Dodge Soil Water Conservation District

Fund	Org	Cat	COUNTY SOIL & WATER DISTRICT	2007	2008	2009	Percent
			601	Request	Request	Current	Difference
			Description			Request	from 2008
01	601	5101	Service Fees - Trees / No-Till Drill	$12,000	$12,000	12,000	**0.0%**
01	601	5559	Miscellaneous Revenues - Interest / Refunds	$3,500	$4,500	5,000	**10.0%**
01	601	5560	Reimbersements - Ditch Inspections / WCA	$7,500	$3,000	3,000	**0.0%**
01	601	5831	State Operating Grants / CREP II	$42,277	$43,401	42,703	**-1.6%**
01	601	5832	County Grants (Feedlot II, EnviornmentalTrust)	$0	$0	2,000	**200%**
			Sub Total From Revenue	**$65,277**	**$62,901**	**64,703**	**2.8%**
01	601	6103	Salaries and Wages FT	$89,606	$92,295	$95,064	**2.9%**
01	601	6105	Cafeteria Contribution / Dental&Disability Ins.			$2,000	
01	601	6110	Cafeteria Contribution / Health Insurance	$13,050	$15,050	$16,000	**5.9%**
01	601	6163	Cafeteria Contribution / P.E.R.A.	$5,600	$5,768	$6,417	**10.0%**
01	601	6175	FICA and Medicare	$6,855	$7,060	$7,272	**2.9%**
01	601	6177					
			Sub Total For Human Resources	**$115,111**	**$120,173**	$126,753	**5.2%**
01	601	6201	Telephone / Copier & Computer Contracts	$2,300	$2,300	5,300	56.6%
01	601	6202	Postage	$400	$400	400	0.0%
01	601	6240	Education & Promotion	$1,000	$1,000	1,000	0.0%
01	601	6241	Fees & Dues	$4,500	$4,500	4,700	4.3%
01	601	6310	Field Supplies - Flags & Lath	$500	$500	500	0.0%
01	601	6330	Travel Expenses - Employee Expense	$500	$500	500	0.0%
01	601	6350	Technicial Service Agreements - Cost-Share	$14,813	$14,813	14,813	0.0%
01	601	6401	Office Supplies	$1,000	$1,000	1,000	0.0%
01	601	6560	Vehicle / Equipment - Maintenance / Fuel	$2,500	$2,500	3,000	16.7%
01	601	6802	Insurances	$3,800	$4,000	4,500	11.1%
01	601	6803	Miscellaneous Expense - Tree Program	$5,000	$5,000	5,000	0.0%
01	601	6813	Advisory Board - Supervisor Comp / Expense	$6,500	$6,500	7,000	7.1%
01	601	6960	Office Rental	$9,175	$9,313	9,313	0.0%
01	601	6961	Professional Services - CPA / Legal	$13,000	$13,500	14,000	3.6%
			Sub Total For Administration&Operations	**$64,988**	**$65,826**	**$71,026**	**7.3%**
01	601	6660	Capital Outlay - Vehicle Replacement	$3,000	$3,000	3,000	0.0%
			Sub Total For Capital Outlay	**$3,000**	**$3,000**	**$3,000**	**0.0%**
			Total Revenues	**$65,277**	**$62,901**	**$64,703**	**2.8%**
			Total Expenditures	**$183,099**	**$188,999**	**$200,779**	**5.9%**
			Net Request	**$117,822**	**$126,098**	**$136,076**	**7.3%**
			Actual County Allocation	**$100,000**	**$100,000**	**pending**	