

2017 Pipestone SWCD Budget

EXPENDITURES	Actual 2015	Budgeted 2016	Budgeted 2017
Operating Expenses			
Payroll	\$130,079	\$175,164	\$262,678
Taxes (FICA, Med)	\$12,134	\$13,729	\$18,129
PERA (District Share)	\$9,192	\$12,699	\$17,451
Employee Insurance	\$16,792	\$25,920	\$37,575
Supervisor expenses	\$1,393	\$3,995	\$3,995
Employee Expenses	\$2,847	\$4,283	\$4,283
Rent	\$8,500	\$8,907	\$9,573
Janitor	\$1,430	\$1,440	\$1,440
Office Equipment Maintenance	\$3,052	\$3,000	\$2,000
Office Supplies	\$966	\$11,000	\$6,000
Postage	\$40	\$2,000	\$2,000
Professional Services	\$7,213	\$8,000	\$8,000
Dues, Fees	\$6,882	\$4,955	\$5,267
Promotional Material	\$1,370	\$4,834	\$4,834
Equipment/Vehicle	\$1,284	\$2,000	\$2,000
Telephone/Fax/Internet	\$432	\$2,520	\$1,518
Water Plan Projects / Levy	\$14,136	\$14,136	\$14,136
State Cost-share	\$6,326	\$12,198	\$12,198
Tree/Mats	\$7,000	\$5,000	\$10,000
Pictometry Payment	\$17,908	\$20,000	\$20,000
Pictometry Online	\$1,500	\$1,500	\$1,500
Regional Tech		\$30,000	
Dept of Ag	\$34,490		
Conservation Incentive Program			\$67,458
Other	\$1,350	\$31,000	\$0
Pipestone County Buffer Assistance			\$18,000
TOTAL EXPENSES	\$286,316	\$398,280	\$530,035
REVENUES			
	Actual 2015	Budgeted 2016	Budgeted 2017
BWSR General Service	\$18,670	\$18,670	\$18,670
SWCD Capacity Grant		\$100,000	\$118,000
BWSR Buffer and MAWQCP	\$31,000	\$31,000	\$31,000
BWSR Cons. Easement Service	\$1,210	\$1,210	\$1,194
BWSR Cost-Share Service	\$15,247	\$15,247	\$15,247
BWSR Farmbill Assistance Grant	\$11,250	\$22,500	\$29,250
Wetland Conservation Act	\$8,778	\$8,778	\$8,778
Local Water Management & County Levy	\$19,136	\$19,136	\$19,136
Feedlot Program	\$44,599	\$44,599	\$45,046
Feedlot Performance Credits	\$10,352	\$5,000	\$5,000
DNR Shoreland	\$2,668	\$2,615	\$2,615
County General Grant	\$50,000	\$50,000	\$68,000
SSTS	\$18,600	\$23,600	\$21,059
DNR - Well Observation	\$2,040	\$2,040	\$2,040
Interest	\$1,750	\$2,611	\$2,000
Trees/Mats	\$38,200	\$25,000	\$25,000
MN Dept Health		\$9,000	\$10,000
Other (Rock 1k, Nobles 2k, LPRW 2k)		\$5,000	\$5,000
MAWQCP/GBERBA	\$0	\$0	\$78,000
WIA	\$1,750		
Dept of Ag	\$45,216	\$11,700	
Conservation Reserve Spending			\$25,000
TOTAL REVENUES	\$320,466	\$397,706	\$530,035
Revenues - Expenses			\$0