

CROW WING SWCD PROPOSED 2008 BUDGET

Revenues

County Allocation	\$ 155,753.00
Wetland Act	\$ 43,392.00
BWSR Allocation	\$ 25,250.00
Tree Sale	\$ 2,500.00
Other Services	\$ 10,000.00
Interest	\$ 6,500.00
Wells	\$ 360.00
Gopher Machine	\$ 100.00
NPDES	\$ 48,000.00
Water Plan	\$ 10,657.00

Total \$ 302,512.00

Expenditures

Supervisor's Comp	\$ 12,000.00
Employee Salary	\$ 143,125.00
FICA/Medicare	\$ 11,867.00
PERA	\$ 9,303.00
Supervisor's Expense	\$ 5,200.00
Employee Expense	\$ 2,500.00
Office Rent	\$ 16,520.00
Professional Fees	\$ 3,000.00
Misc. Fees & Dues	\$ 5,000.00
Vehicle Expense	\$ 4,500.00
Educate & Promote	\$ 1,500.00
Fair Booth	\$ 250.00
Newsletter	\$ 2,500.00
Other Misc. Services	\$ 5,197.00
Vehicle Replacement Fund	\$ 5,000.00
MCIT	\$ 4,750.00
Office Supplies	\$ 2,000.00
NPDES Supplies	\$ 3,500.00
Postage	\$ 1,250.00
Telephone & Cell	\$ 1,750.00
Wetland Supplies	\$ 150.00
Water Plan	\$ 33,000.00
Gopher Machine	\$ 100.00
Forest Stewardship	\$ 100.00
Soil Stewardship	\$ 1,200.00
Soil Survey	\$ 25,000.00
JPB	\$ 2,250.00

Total \$ 302,512.00