

2013 Budget

Receipts

Wild Rice Project	\$	6,000.00
Bank Interest	\$	500.00
BWSR Clean Water Funds	\$	190,000.00
SWAG	\$	16,800.00
BWSR Service Grant	\$	18,000.00
Cost-Share	\$	6,000.00
CWP	\$	10,000.00
MPCA Composting Grant	\$	4,600.00
Fee for Services	\$	12,000.00
Thirty lakes Watershed District		
Contract	\$	10,000.00
Ground Water Well Readings	\$	400.00
Tree Sales	\$	30,000.00
WCA Grant	\$	5,700.00
MPCA Watershed Project Work	\$	15,000.00
Cisco Forestry DNR Project	\$	8,000.00
Misc Other	\$	4,000.00
DNR Shoreline Grant	\$	7,000.00
Whiskey Creek	\$	6,000.00
	\$	350,000.00

Expenditures

Automobile expense	\$	5,000.00
BWSR Clean Water Funds	\$	110,000.00
Dues	\$	3,000.00
Insurance	\$	3,500.00
Office Supplies	\$	3,000.00
Professional Fees	\$	4,000.00
Tree Sale	\$	20,000.00
Postage Delivery	\$	200.00
Telephone	\$	500.00
Supervisor's Compensation	\$	10,000.00
Supervisor's Expenses	\$	5,000.00
Social Security	\$	600.00
Medicare	\$	200.00
Staff Salaries	\$	141,000.00
PERA	\$	10,000.00
Social Security	\$	9,000.00
Medicare	\$	2,000.000
Insurance Wage	\$	10,000.000
Employment Resource	\$	4,500.000
Misc Other	\$	2,500.000
Training	\$	3,000.000
Capital Equipment	\$	3,000.000
Total	\$	350,000.00