

**SIBLEY SOIL AND WATER
CONSERVATION DISTRICT
2009 OPERATIONAL BUDGET**

Expenditures	2008 (projected)	2009
Supervisor Comp.	\$9,500.00	\$9,870.50
Employee Payroll	\$80,350.00	\$86,067.24
PERA		
FICA & Medicare		
U.S. Withholding Tax		
MN Withholding Tax		
Insurance	\$18,000.00	\$18,000.00
Supervisor Expense	\$4,200.00	\$4,200.00
Employee Expense	\$150.00	\$150.00
Education/Promotion	\$500.00	\$500.00
Office Maintenance	\$5,000.00	\$5,000.00
Vehicle Maintenance	\$1,800.00	\$1,800.00
Association Dues	\$3,009.00	\$3,009.00
Supplies	\$2,000.00	\$1,102.70
*District Project Expense	\$23,000.00	\$23,000.00
National Convention	\$2,500.00	\$0.00
TOTALS	\$150,009.00	\$152,699.44

Revenues	2008	2009
County Allocation	\$78,678.00	\$81,746.44
State Cost-Share Services	\$3,365.00	\$3,365.00
State Services Grant	\$23,058.00	\$23,058.00
RIM Services Grant	\$6,983.00	\$6,605.00
WCA Grant (NRBG)	\$15,325.00	\$15,325.00
Feedlot Technical Funds	\$0.00	\$0.00
**Charges for Services	\$14,000.00	\$14,000.00
**Other	\$5,000.00	\$5,000.00
Interest Earnings	\$3,600.00	\$3,600.00
	\$150,009.00	\$152,699.44
Pass-Through Revenues	2008	2009
State Cost-Share Projects	\$13,460.00	\$13,460.00
	\$13,460.00	\$13,460.00

- * District Project Expense includes newsletter mailings, tree expenses
tree payroll, sales tax payable, and other expenses
- ** Charges for Services and Other revenues includes Tree Sales,
Sales Tax, and other pass-through funds.