



SIBLEY SOIL AND WATER CONSERVATION DISTRICT

111 6th St. PO Box 161
Gaylord MN 55334
TELEPHONE (507) 237-5435

Website: www.Sibleyswcd.org

MINNESOTA SOIL AND WATER CONSERVATION DISTRICTS

8/6/2015

EXPENSES	2015 Budget	2016 Budget
Employee Salary	\$ 108,229.00	\$ 172,500.00
Employers Share of PERA & FICA	\$ -	\$ 10,200.00
District Manage Contract	\$ -	\$ 45,000.00
Supervisors Compensation & Expense	\$ 14,070.50	\$ 14,000.00
MCIT Insurance	\$ -	\$ 4,500.00
National, State & Area Dues	\$ 3,225.50	\$ 3,300.00
Office Expense	\$ 1,503.20	\$ 2,500.00
Supplies	\$ 500.00	\$ 500.00
Truck Expense	\$ 1,500.00	\$ 1,500.00
Education & Promotion	\$ 500.00	\$ 500.00
Audit	\$ -	\$ 2,250.00
Project Expense	\$ 23,000.00	\$ 23,000.00
State Cost-Share Work	\$ -	\$ 2,341.00
Health Insurance	\$ 34,560.00	\$ 28,884.00
Mileage Water Plan	\$ 600.00	\$ 600.00
Committee Members Water Plan	\$ 1,200.00	\$ 1,200.00
Rent	\$ 5,170.80	\$ 5,170.00
TOTAL EXPENSES	\$ 194,059.00	\$ 317,945.00
INCOME		
State General Services	\$ 18,868.00	\$ 18,868.00
RIM Reserve Easement Services	\$ 5,201.00	\$ 5,201.00
SWCD Base Capacity	\$ -	\$ 100,000.00
State Cost-Share Work	\$ 2,341.00	\$ 2,341.00
Trees	\$ 14,000.00	\$ 14,000.00
Interest	\$ 3,600.00	\$ 800.00
District Reserves	\$ -	\$ 10,000.00
Other Revenues	\$ 5,000.00	\$ 5,000.00
Income Grants, Charges for Services, District Reserves	\$ 49,010.00	\$ 156,210.00
WCA Grant (NRBG) (BWSR Pass Thru Funds Co.)	\$ 13,452.00	\$ 13,452.00
Natural Resource Block Grant (NRBG) (BWSR Pass thru Funds Co.)	\$ 14,615.00	\$ 14,615.00
County Allocation Plus County Levy (Water Plan) Requested	\$ 116,982.00	\$ 133,668.00
Total County Appropriation's	\$ 145,049.00	\$ 161,735.00
TOTAL INCOME	\$ 194,059.00	\$ 317,945.00

2016 Requested	\$ 161,735.00	10.32%
2015 Allocation	\$ 145,049.00	1.54%
2014 Allocation	\$ 142,818.00	0.19%
2013 Allocation	\$ 142,550.00	2.43%
2012 Allocation	\$ 139,092.00	2.08%
2011 Allocation	\$ 136,203.00	7.44%
2010 Allocation	\$ 126,073.00	1.46%
2009 Allocation	\$ 124,237.00	