

MERCER COUNTY SOIL CONSERVATION DISTRICT		
BUDGET FOR FISCAL YEAR 2018		
<u>REVENUES</u>		
OPRA	\$	10.00
COUNTY GRANT		36,000.00
RFA PERMITS		20,000.00
SECTION 251 FEES		300,000.00
MISCELLANEOUS INCOME		100.00
INTEREST INCOME		7,500.00
AG ASSISTANCE COST SHARE		800.00
CWPP INCOME		80,000.00
DAM ASSESSMENT GRANT		20,000.00
TOTAL REVENUES		464,410.00
<u>EXPENSES</u>		
MEMBERSHIPS	\$	800.00
SERVICES CHARGES		2,200.00
PAYROLL		167,000.00
FRINGE BENEFITS		65,000.00
UTILITIES		5,000.00
CONTRACT SERVICES		9,400.00
OFFICE SUPPLIES		2,500.00
DUES		1,070.00
VEHICLE REGISTRATION		160.00
PRINTING & STATIONARY		575.00
LEGAL EXPENSES		5,000.00
INSURANCE		7,500.00
EMPLOYEE DENTAL INSURANCE		4,500.00
TRAINING/MEETINGS		2,000.00
AWARDS		130.00
ENVIROTHON		500.00
OFFICE EQUIPMENT		6,000.00
TRAVEL		1,300.00
POSTAGE		700.00
CONTRIBUTIONS		500.00
REPAIRS & MAINT.		4,600.00
MISCELLANEOUS EXP.		300.00
RFA PERMIT FEES		6,000.00
CWPP EXPENSE		80,000.00
		372,735.00
NET INCOME		91,675.00