

MERCER COUNTY SOIL CONSERVATION DISTRICT

BUDGET FOR FISCAL YEAR 2019

REVENUES

SECTION 251 FEES	300,000.00
OPRA INCOME	50.00
MERCER COUNTY GRANT INCOME	36,000.00
RFA INCOME	23,000.00
INTEREST INCOME	12,000.00
AG ASSISTANCE COST SHARE	600.00
TOTAL REVENUES	<u>371,650.00</u>

EXPENSES

PAYROLL EXPENSE	\$ 172,956.25
FRINGE BENEFITS	56,532.55
MEMBERSHIP/DUES	1,900.00
SERVICE CHARGES	3,200.00
UTILITIES	6,000.00
DONATIONS	500.00
CONTRACT SERVICES	9,850.00
OFFICE SUPPLIES	3,075.00
VEHICLE REGISTRATIONS	160.00
LEGAL FEES	5,000.00
INSURANCE	7,500.00
EMPLOYEE DENTAL	5,000.00
TRAINING/MEETINGS	2,000.00
AWARDS	150.00
ENVIROTHON	500.00
OFFICE EQUIPMENT	2,000.00
TRAVEL	1,750.00
POSTAGE	900.00
REPAIR & MAINT.	5,000.00
MISC. EXPENSE	200.00
RFA PERMIT FEES EXPENSE	6,900.00
PROFESSIONAL LICENSES	225.00
	<u>291,298.80</u>

NET INCOME	<u>80,351.20</u>
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