

MERCER COUNTY SOIL CONSERVATION DISTRICT	
BUDGET FOR FISCAL YEAR 2020	
<u>REVENUES</u>	
SECTION 251 FEES	\$ 250,000.00
OPRA INCOME	50.00
MERCER COUNTY GRANT INCOME	36,000.00
RFA INCOME	15,000.00
INTEREST INCOME	4,000.00
AG ASSISTANCE COST SHARE	600.00
TOTAL REVENUES	<u>305,650.00</u>
<u>EXPENSES</u>	
PAYROLL EXPENSE	\$ 177,992.92
FRINGE BENEFITS	59,934.36
MEMBERSHIP/DUES	1,400.00
SERVICE CHARGES	3,000.00
UTILITIES	5,900.00
DONATIONS	200.00
CONTRACT SERVICES	9,200.00
OFFICE SUPPLIES	2,000.00
VEHICLE REGISTRATIONS	160.00
LEGAL FEES	5,000.00
INSURANCE	7,600.00
EMPLOYEE DENTAL	5,000.00
TRAINING/MEETINGS	2,400.00
AWARDS	150.00
ENVIROTHON	500.00
OFFICE EQUIPMENT	2,500.00
TRAVEL	1,750.00
POSTAGE	600.00
REPAIR & MAINT.	12,637.72
MISC. EXPENSE	2,200.00
RFA PERMIT FEES EXPENSE	4,500.00
PROFESSIONAL LICENSES	225.00
PRINTING	800.00
	<u>\$ 305,650.00</u>
NET INCOME	<u>\$ -</u>