

Morrison SWCD
2010 Approved Budget
 Passed December 23, 2009

	2010 Approved Budget
Income	
Charges for Services	
Tree Program	70,000.00
Rental Equipment	50.00
Other Services	100,000.00
WCA Fees	5,000.00
Total Charges for Services	175,050.00
 Intergovernmental Revenue	
Local	
County	0.00
County Allocation	72,000.00
Water Plan	28,434.00
WCA County Administration	34,517.00
P & Z Environmental Reviews	6,000.00
Total County	140,951.00
 State	
General Services	23,971.00
State Cost Share	21,861.00
RIM T & A	2,180.00
OB Wells	1,350.00
Special Project/Feedlot Grants	
State - Other	0.00
Total State	49,362.00
Federal	0.00
Intergovernmental Revenue - Other	0.00
Total Intergovernmental Revenue	190,313.00
 Miscellaneous Revenue	
Interest Income	8,000.00
Miscellaneous Other	3,500.00
Miscellaneous Revenue - Other	0.00
Total Miscellaneous Revenue	11,500.00
 Total Income	 376,863.00

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Expense	<u>2010 Projected Budget</u>
District Operations	
Personal Services	
Employee Wages	221,832.00
Supervisor Comp	7,500.00
PERA	15,528.24
FICA	16,970.15
Employee Insurance	20,898.00
Personal Services - Other	0.00
Total Personal Services	<u>282,728.39</u>
Other Services & Charges	
Supervisor Expense	2,000.00
Employee Expense	1,500.00
Vehicle Expense & Garage Rent	1,000.00
Newsletters, Education & Pub Aw	1,000.00
Insurance & Bonds	4,800.00
Licenses & Dues	500.00
Office Rent	9,145.00
Audit	4,500.00
Computer Expenses	3,000.00
Equipment	100.00
Miscellaneous Expense	1,000.00
Operation Expense	7,500.00
Bad Debt Expense	0.00
Other Services & Charges - Other	0.00
Total Other Services & Charges	<u>36,045.00</u>
Supplies	2,500.00
Capital Outlay	2,500.00
District Operations - Other	0.00
Total District Operations	<u>323,773.39</u>
Project Expenditures	
Water Plan Expenses	14,000.00
ACUB	10,000.00
Swan River	7,000.00
District	
Tree Program	60,000.00
District - Other	0.00
Total District	<u>60,000.00</u>
State	
State Cost Share	25,000.00
Special Project/Feedlot Grants	71,000.00
State - Other	0.00
Total State	<u>96,000.00</u>
Project Expenditures - Other	0.00
Total Project Expenditures	<u>187,000.00</u>
Total Expense	<u>510,773.39</u>
Net Income	<u>-133,910.39</u>