

2018 Calendar Budget				
REVENUE			EXPENSES	
INTERGOV. REV-LOCAL			DISTRICT OPERATIONS	
	Fillmore County Regular Grant	\$ 215,000.00	PERSONNEL SERVICES	
	Fillmore County Local Capacity Grant match	\$ 2,000.00		Supervisors Compensation \$ 11,000.00
	GLCA Grazing Grant reimbursements	\$ 600.00		Emp. Salary-Permanent \$ 480,383.00
	NRBG Water Plan	\$ 14,278.00		Emp. Salary-Temporary \$ 10,500.00
	NBG Feedlot Engineering Tech/CFO assistance	\$ 7,000.00		Employer Share-FICA \$ 29,784.00
	NRBG Wetland Conservation Act Admin.	\$ 8,778.00		Employer Share-PERA \$ 36,029.00
	Fillmore Co. Levy Match for NRBG LWM Grant	\$ 6,862.00		Employer Share-Medicare \$ 6,966.00
	Soil Health Tech Support	\$ 950.00		Emp. Paid, Life, healthy, Dental \$ 72,475.00
SUBTOTAL		\$ 259,857.00		ST & LR Disability \$ 8,828.00
				HAS Employer Contribution to EE \$ 34,500.00
INTERGOV. REV.-STATE				Other Payroll expenses \$ 500.00
	BWSR Conservation Delivery Grant	\$ 20,133.00		Auto Deposit \$ 400.00
	BWSR Easement Services	\$ 1,836.00		Select Account \$ 525.00
	BWSR CWF Local Capacity Grant	\$ 160,151.00		Outbooks payroll usage fee \$ 200.00
	BWSR CWF Supplemental Local Capacity Grant	\$ 2,000.00		SUBTOTAL-PERSONNEL SERVICES \$ 692,089.00
	BWSR MAWQCP Grant	\$ 1,500.00		
	BWSR Buffer Grant	\$ 30,000.00		OTHER SVCS & CHGS.
	BWSR Farm Bill Assistance Grant FY16	\$ 14,161.00		Internet Service/IT support/Computer Maint \$ 7,500.00
	BWSR Buffer Cost Share	\$ 50,000.00		Supervisors Expense \$ 300.00
	BWSR C-S Project Grants	\$ 24,289.00		Supervisors Mileage \$ 3,000.00
	BWSR Soil Health Training	\$ 15,000.00		Employee Training (technology-iPads) \$ 3,000.00
	BWSR SE Mn Soil Health Technical Assistance	\$ 80,000.00		Employee Mileage & Meals \$ 700.00
	BWSR Conservation Planning	\$ 1,500.00		Phone \$ 5,000.00
	BWSR One Watershed, One Plan Pilot Project 2018 IMPL	\$ 132,140.00		Professional Services (incl. WCA share service) \$ 13,778.00
	BWSR CWF Field to Stream Partnership Implementation	\$ 307,974.00		Fees & Dues \$ 7,000.00
	BWSR Targeted Watershed FSP Implementation	\$ 159,240.00		Vehicle Expenses \$ 6,500.00
	319 SE Mn WRB Nitrate Monitoring Well Network	\$ 500.00		Subscriptions & Publications \$ 200.00
	MPCA Root River Pollutant Load Monitoring Grant	\$ 36,300.00		Education/Information/Promotion \$ 14,087.00
	MDA Small Watershed Project (FSP Monitoring)	\$ 105,077.00		Postage \$ 1,600.00
	MDA JPA-SE MN N BMP Outreach Program	\$ 28,000.00		Building Rent \$ 20,100.00
	SWAG	\$ 9,600.00		Insurance Expenses \$ 12,000.00
	MDA township testing	\$ 2,025.00		Misc. Other Svcs. & Chgs. \$ 500.00
	DNR Well Readings	\$ 240.00		Office Equipment Service/Repair \$ 3,000.00
	BWSR Healthy Forests for Healthy Waters C/S	\$ 20,000.00		State/Regional/National Convention \$ 1,500.00
	JPB Capacity-Soil Health vehicle	\$ 1,000.00		Office Supplies \$ 2,750.00
	FSP Ed.-Fishers/Farmers	\$ 8,500.00		Field Supplies \$ 500.00
SUBTOTAL		\$ 1,211,166.00		District Building \$ 4,500.00
				Field Equipment Maintenance/Expense \$ 200.00
CHARGES FOR SERVICES			SUBTOTAL-OTHER SRVS. & CHGS. \$ 107,715.00	
	Bacteria Testing	\$ 3,000.00		
	Tree Sales	\$ 27,000.00		Water Plan Svcs. & Chgs. \$ 12,000.00
	Tree Supply Sales	\$ 800.00		
	Tree Planter Rental	\$ 100.00		PROJECT EXPENSE-DISTRICT
	Gopher Machine Rental	\$ 100.00		Rain Barrels \$ 300.00
	Other Charges for Services	\$ 100.00		Tree Program advertising \$ 300.00
	District Building	\$ 21,000.00		Tree Program postage \$ 200.00
	Plat Book-Taxable & Non-taxable	\$ 2,000.00		Tree Supply Expenses \$ 1,200.00
	Rain barrels/kits	\$ 250.00		Tree Expenses \$ 18,000.00
	Nutrient Mgmt Plans (Match for CWF Grant)	\$ 3,000.00		Forest Stewardship Project \$ 1,500.00
SUBTOTAL		\$ 57,350.00		District Special Project-Windbreaks \$ 1,000.00
				District Special project-Summer Construct., etc \$ 19,312.00
MISC. REVENUE-INTEREST				Banquets Tours & Events \$ 1,500.00
	Interest Earnings	\$ 8,000.00		GLCA \$ 850.00
SUBTOTAL		\$ 8,000.00		WCA \$ 750.00
				Misc. Project Expense \$ 100.00
MISC. REVENUE-OTHER				Bacteria Testing Program \$ 1,000.00
	Misc other revenue	\$ 1,000.00		Plat Book Expenses \$ 1,250.00
SUBTOTAL		\$ 1,000.00		SUBTOTAL-PROJ EXP. DISTRICT \$ 47,262.00
TOTAL DISTRICT REVENUE BUDGET		\$ 1,537,373.00	PROJECT EXPENSE STATE	
				BWSR State C-S Projects \$ 19,430.00
				BWSR Local Capacity Grant \$ 80,000.00
				MN Ag WQ Cert. \$ 500.00
				BWSR CWF Area Soil Health Expenses \$ 3,000.00
				BWSR One Watershed, One Plan Pilot Proj. \$ 12,500.00
				BWSR CWF Field to Stream Partnership Impl. \$ 276,974.00
				BWSR Targeted Watershed FSP Implement. \$ 159,240.00
				MCPA RR Pollutant Load Monitoring \$ 16,300.00
				BWSR Healthy Forests for Healthy Water C/S \$ 20,000.00
				FSP Ed.-Fishers/Farmers \$ 8,500.00
				319 SE MN WRB Nitrate Monitoring Well NTW \$ 100.00
				MDA Root River Field to Stream Partnership \$ 41,763.00
				Buffer Grant \$ 40,000.00
				SUBTOTAL-PROJ. EXP-STATE \$ 678,307.00
				TOTAL EXPENSE BUDGET \$ 1,537,373.00