



		2020 Projected Budget
Income		
County Income		
County Allocation		\$32,000.00
County Feedlot (Match)		\$7,667.00
County Ag Inspector Allocation		\$15,000.00
Water Plan (Match)		\$22,511.00
WCA (Match)		\$19,909.00
	Total County Income	<u>\$97,087.00</u>
 NRBG		
MPCA Feedlot Grant		\$10,037.00
Water Plan		\$15,390.00
WCA		\$19,909.00
	Total NRBG	<u>\$45,336.00</u>
 State Income		
AIS		\$39,000.00
Riparian Buffer Aid		\$12,500.00
State Cost Share		\$10,142.00
Buffer Initiative		\$10,000.00
District Capacity Fund		\$110,000.00
MDA Central Sands Project		\$11,000.00
CWF Forestry		\$20,000.00
Conservation Delivery		\$18,802.00
	Total State Income	<u>\$231,444.00</u>
		 <i>Total Intergovernmental Revenue</i>
		<i>\$373,867.00</i>
 Charges for Services		
DNR Forest Stewardship Plans		\$6,500.00
Irrigation Scheduler		\$10,000.00
Misc. Sales		\$4,000.00
	Total Charges for Services	<u>\$20,500.00</u>
 Miscellaneous Income		
Interest		\$10,000.00
Miscellaneous Income		\$4,500.00
	Total Miscellaneous Income	<u>\$14,500.00</u>
 Total Income		 <u>\$408,867.00</u>

Expenses

State/NRBG Expenses

AIS	\$21,000.00
MDA Central Sands	\$9,000.00
MPCA Feedlot Grant	\$500.00
Water Plan	\$300.00
State Cost Share	\$8,000.00
CWF Forestry	\$20,000.00
Total State Expenses	<u>\$58,800.00</u>

Project Expenses

Capital Outlay	\$2,500.00
Capital Improvement Fund	\$17,742.00
Ag Inspector	\$100.00
Irrigation Scheduler	\$200.00
Forest Stewardship Program	\$200.00
Drill Expenses	\$0.00
Tree Program	\$250.00
Total Project Expenses	<u>\$20,992.00</u>

Payroll Expenses

PERA Company	\$0.00
Social Security	\$200.00
Medicare	\$125.00
Payroll Expenses	\$300.00
Supervisor Compensation	\$12,000.00
Supervisor PERA	\$450.00
EOT Contract	\$260,000.00
Total Payroll Expenses	<u>\$273,075.00</u>

Other Services and Charges

Education & Promotion	\$2,500.00
Employee Expenses/Training	\$3,000.00
Fee and Dues	\$6,500.00
Insurance	\$4,000.00
Misc. Services/Charges	\$2,500.00
Internet Expense	\$2,000.00
Rent	\$12,000.00
Supervisor Expenses/Training	\$9,000.00
Supplies	\$2,500.00
Vehicle/Equipment Expenses	\$3,500.00
Server/Technology	\$7,500.00
Board/Staff Retreat	\$1,000.00
Total Operating Expenses	<u>\$56,000.00</u>

<i>Total Intergovernmental Expenses</i>	\$408,867.00
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Profit/Loss	\$0.00
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