

**South St. Louis Soil & Water Conservation District
2010 Budget - Approved January 20, 2010**

Expenditures

Personnel Services	Budget
Supervisor Compensation	\$4,750
Employee Salary	\$132,273
District SS/Medicare	\$10,482
District PERA	\$9,259
Medical Insurance	\$14,617
Subtotal	\$171,381

Other Services and Charges

Supervisors Expenses	\$3,700
Employee Expenses	\$1,700
Professional Services	\$2,500
Fees and Dues	\$3,900
Training & Conferences	\$2,500
Public Relations and Information	\$3,000
Postage	\$1,600
Phone	\$1,350
Insurance	\$4,073
Rent	\$10,500
Web Site, Internet Access, Network	\$1,000
Copier	\$1,200
Vehicle	\$800
Misc., Other Services and Charges	\$1,500
Subtotal	\$39,323

Supplies

Office	\$2,500
Field	\$300
Subtotal	\$2,800

Equipment

Equipment Purchases	\$2,000
Subtotal	\$2,000

Total District Operations **\$215,504**

Revenues

Intergovernmental Revenues	Budget
County Allocation	\$60,000
County NRBG WCA	\$10,237
State General Services	\$22,240
County WCA	\$9,763
MCIT Dividend	\$1,400
PERA Aid	\$564
NRBG Water Plan	\$5,000
Subtotal	\$109,204

Charges for Services

Grants	\$2,000
Miscellaneous	\$2,000
TSA Admin	\$5,000
Water Plan Update	\$3,750
RSPT Facilitation	\$4,900
Proctor WCA	\$1,500
Subtotal	\$19,150

Misc Revenue

Interest	\$2,500
CCLNS Rent/office	\$3,300
Miscellaneous	\$2,919
Subtotal	\$8,719

Subtotal Revenue **\$137,073**

Project Expenses

Expenditures	2010 Expenses	To SWCD operations
Project Expenses		
District Tree Program	\$30,000	\$20,000
Cost Share	\$35,352	\$0
Knife River TMDL	\$0	\$1,000
Miller Creek TMDL	\$2,000	\$38,000
Coastal Nonpoint	\$10,000	\$4,000
CWLA - Jumbo Gully	\$72,512	\$0
CWLA - LS Basin	\$15,000	\$15,431
Surface Water Assesment		
Great Lakes Restoration		
Clean Water Fund		
Subtotal	\$164,864	\$78,431

Project Revenue

Revenues	2010 Revenue	2009 carry-over
Project Revenues		
District Tree Program	\$50,000	\$0.00
Cost Share	\$6,824	\$28,528.00
Knife River TMDL	\$1,000	\$0.00
Miller Creek TMDL	\$40,000	\$0.00
Coastal Nonpoint	\$14,000	\$0.00
CWLA - Jumbo Gully	\$0	\$72,512.00
CWLA - LS Basin	\$0	\$30,431.05
Surface Water Assesment		
Great Lakes Restoration		
Clean Water Fund		
Subtotal	\$111,824	\$131,471

Project expenses **\$164,864**

Project revenue plus carry-over **\$243,295**

Total 2010 Expenses **\$380,368**

Total 2010 Revenue **\$380,368**