

Chippewa SWCD
PROPOSED 2021 Budget

EXPENSES	2021	REVENUE	2021
Employee Salary	\$ 175,000.00	Clean Water Fund Capacity 2020	\$ 114,167.00
Local Capacity Cost Share	\$ 30,000.00	County	\$ 87,000.00
Medical & Life Ins.	\$ 45,000.00	CREP Grant	\$ 35,141.00
Seeding expenses	\$ 19,700.00	Seed Sales/Seeding	\$ 34,000.00
Tree expenses	\$ 10,000.00	Tree Sales/planting charges	\$ 15,000.00
Fabric Expenses	\$ 2,500.00	Fabric	\$ 10,000.00
Employer's PERA	\$ 13,200.00	Conservation Delivery 2020	\$ 18,947.00
State C-S projects	\$ 11,200.00	WCA LGU	\$ 13,775.00
Employer's FICA/Med	\$ 13,000.00	Cost-share	\$ 11,213.00
Engineering Expense	\$ 10,000.00	Easement Delivery	\$ 8,900.00
Supervisors Expenses	\$ 5,000.00	Easement Implementation	\$ 6,000.00
Supervisors Compensation	\$ 5,000.00	Interest+Dividends	\$ 1,500.00
Office Maintenance	\$ 3,500.00	Equipment Services & Measuring	\$ 1,500.00
Insurance	\$ 7,500.00	Buffer Implementation	\$ 25,800.00
Equipment purchases	\$ 5,000.00	TOTAL	\$ 382,943.00
Emp Exp & Training	\$ 4,000.00		
Education & Promotion	\$ 4,000.00		
Vehicle Maintenance	\$ 5,000.00		
Misc Other Services	\$ 3,000.00		
Fees & Dues	\$ 4,500.00		
Professional Services	\$ 4,000.00		
Office Supplies	\$ 2,000.00		
TOTAL	\$ 382,100.00		