

## ROSEAU SWCD 2019 BUDGET

EXPENDITURES:	2019
PERSONNEL SERVICES:	Proposed
Employee Salaries	\$ 181,690
Supervisor Compensation	\$ 4,500
Liability Insurance, MCIT, Bond	\$ 7,750
Health Insurance/Deductibles	\$ 22,000
Employer Contribution FICA/Med.	\$ 13,900
Employer Contribution PERA	\$ 13,626
<b>TOTAL PERSONNEL SERVICES</b>	<b>\$ 243,466</b>
<b>OTHER SERVICES &amp; CHARGES:</b>	
Advertising & Publications	\$ 1,500
Education & Training	\$ 2,500
Employee Expenses	\$ 2,000
Office Expense & Maintenance	\$ 2,000
Fees & Dues	\$ 2,500
Website Exp.	\$ 150
Phone Expense	\$ 1,500
Postage	\$ 350
Professional Services	\$ 2,500
Rent	\$ 18,576
Supervisor Expense	\$ 1,000
Vehicle Expense	\$ 3,500
Freight Expense	\$ 2,000
<b>TOTAL OTHER SERVICES &amp; CHARGES</b>	<b>\$ 40,076</b>
<b>SUPPLIES (FIELD)</b>	<b>\$ 1,550</b>
<b>CAPITAL OUTLAY</b>	<b>\$ 5,000</b>
<b>PROJECT EXPENSES DISTRICT</b>	<b>\$ 30,000</b>
<b>PROJECT EXPENSE STATE</b>	
Buffer Program	\$ 35,000
Buffer Program - C/S	\$ -
MN Dept of Ag	\$ -
Disaster Recovery Assistance Program	\$ -
Cooperative Weed Mgmt	\$ -
Warroad Watershed Assess. Project	\$ -
Clean Water - BWSR Capacity Funds	\$ 36,400
AIS Project Expense	\$ 54,516
Conservation Delivery Projects	\$ -
State Cost-share Projects	\$ 10,525
Local Water Management Expense	\$ 12,500
Wetland Conservation Act Expense	\$ 10,500
<b>TOTAL PROJECT EXP. STATE</b>	<b>\$ 159,441</b>
<b>PROJECT EXPENSE - LOCAL</b>	
Warroad River Watershed Admin.	\$ -
Levy Funds	\$ -
Roseau County Funds	\$ -
City of Warroad	\$ -
Townships Fund	\$ -
Warroad River Watershed	\$ -
<b>TOTAL PROJECT EXP. LOCAL</b>	<b>\$ -</b>
<b>PROJECT EXPENSE COUNTY</b>	
<b>TOTAL PROJECT EXP. COUNTY</b>	<b>\$ -</b>
<b>PROJECT EXPENSE FEDERAL</b>	<b>\$ -</b>
<b>TOTAL EXPENDITURES</b>	<b>\$ 479,533</b>

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### REVENUES:

	2019 Proposed
<b>INTERGOVERNMENTAL - COUNTY</b>	
County	\$ 94,800
Water Plan	\$ 17,701
Wetland Conservation Act (WCA)	\$ 24,238
County Ag Inspection	\$ 16,305
AIS Program	\$ 53,847
<b>TOTAL INTERGOV. REV. COUNTY</b>	<b>\$ 206,891</b>
<b>INTERGOVERNMENTAL - STATE</b>	
BWSR General Service Grants	\$ 18,750
BWSR Cost-share - Regular	\$ 8,420
BWSR Cost-share - Tech. & Adm.	\$ 2,105
BWSR RIM Funds	\$ 150
Disaster Recover Assistance Program	\$ -
MN Dept of Ag	\$ -
Buffer Program	\$ 35,000
Buffer Program - C/S	\$ -
WRP Easement Grant	\$ 2,000
Cooperative Weed Management Grant	\$ -
Clean Water - BWSR Capacity Fund Match	\$ 18,200
Clean Water - BWSR Capacity Funds	\$ 100,000
Warroad Watershed Assess Project	\$ -
<b>TOTAL INTERGOV. REV. STATE</b>	<b>\$ 184,625</b>
<b>CHARGES FOR SERVICES</b>	<b>\$ 83,125</b>
<b>INTERGOVERNMENTAL REV. LOCAL</b>	
Warroad River Watershed	\$ -
SWAG	\$ -
Roseau County-WRWD Assess. Project	\$ -
WRWD Funds - WRWD Assess Project	\$ -
City of Warroad - WRWD Assess Project	\$ -
<b>TOTAL INTERGOV. REV. LOCAL</b>	<b>\$ -</b>
<b>INTERGOVERNMENTAL REV. FEDERAL</b>	<b>\$ -</b>
<b>MISCELLANEOUS</b>	
Interest	\$ 3,185
Dividend	\$ 1,250
Misc. Revenue	
PERA Aid	457
<b>TOTAL MISCELLANEOUS</b>	<b>\$ 4,892</b>
<b>TOTAL REVENUES</b>	<b>\$ 479,533</b>