



	2020 Budget	2021 Proposed Budget
Income		
County Income		
County Allocation	\$32,000.00	\$ 34,000.00
County Feedlot	\$7,667.00	\$ 7,600.00
County Ag Inspector Allocation	\$15,000.00	\$ 15,000.00
Water Plan	\$22,511.00	\$ 22,500.00
WCA	\$19,909.00	\$ 19,900.00
Total County Allocation	\$97,087.00	\$99,000.00
State Income		
MPCA Feedlot Grant - <i>County Pass Through</i>	\$10,037.00	\$ 10,037.00
Water Plan Grant - <i>County Pass Through</i>	\$15,390.00	\$ 15,390.00
WCA Grant - <i>County Pass Through</i>	\$19,909.00	\$ 19,909.00
AIS - <i>County Pass Through</i>	\$39,000.00	\$ 39,000.00
Riparian Buffer Aid - <i>County Pass Through</i>	\$12,500.00	\$ 12,500.00
State Cost Share	\$10,142.00	\$ 10,142.00
Buffer Initiative	\$10,000.00	\$ 9,000.00
District Capacity Fund	\$110,000.00	\$ 110,000.00
MDA Central Sands Project	\$11,000.00	\$ 14,000.00
CWF Forestry	\$20,000.00	\$ 20,000.00
RIM		\$ 6,000.00
Conservation Delivery	\$18,802.00	\$ 18,802.00
MDA Weed Grant	\$0.00	\$ 5,000.00
Red Eye Implementation	\$0.00	\$ 10,000.00
Total State Income	\$276,780.00	\$ 299,780.00
Total Intergovernmental Revenue	\$373,867.00	\$ 398,780.00
Charges for Services		
DNR Forest Stewardship Plans	\$6,500.00	\$ 6,500.00
Irrigation Scheduler	\$10,000.00	\$ 8,000.00
Misc. Sales	\$4,000.00	\$ 4,000.00
Total Charges for Services	\$20,500.00	\$ 18,500.00
Miscellaneous Income		
Interest	\$10,000.00	\$ 5,100.00
Miscellaneous Income	\$4,500.00	\$ 4,000.00
Total Miscellaneous Income	\$14,500.00	\$ 9,100.00
Total Income	\$408,867.00	\$ 426,380.00

Expenses

State/NRBG Expenses

AIS	\$21,000.00	\$	21,000.00
MDA Central Sands	\$9,000.00	\$	9,500.00
MPCA Feedlot Grant	\$500.00	\$	1,500.00
Water Plan	\$300.00	\$	500.00
State Cost Share	\$8,000.00	\$	8,000.00
CWF Forestry	\$20,000.00	\$	15,000.00
Red Eye Implemetation	\$0.00	\$	10,000.00
Total State Expenses	\$58,800.00	\$	65,500.00

Project Expenses

Capital Outlay	\$2,500.00	\$	4,000.00
Capital Improvement Fund	\$17,742.00	\$	2,480.00
Ag Inspector	\$100.00	\$	2,200.00
Irrigation Scheduler	\$200.00	\$	1,700.00
Forest Stewardship Program	\$200.00	\$	100.00
Tree Program	\$250.00	\$	250.00
Total Project Expenses	\$20,992.00	\$	10,730.00

Payroll Expenses

PERA Company (Staff)	\$0.00	\$	-
Social Security	\$200.00	\$	400.00
Medicare	\$125.00	\$	250.00
Payroll Expenses	\$300.00	\$	600.00
Supervisor Compensation	\$12,000.00	\$	20,000.00
Supervisor PERA	\$450.00	\$	900.00
EOT Contract	\$260,000.00	\$	265,000.00
Total Payroll Expenses	\$273,075.00	\$	287,150.00

Other Services and Charges

Education & Promotion	\$2,500.00	\$	2,500.00
Employee Expenses/Training	\$3,000.00	\$	3,000.00
Fee and Dues	\$6,500.00	\$	8,000.00
Insurance	\$4,000.00	\$	4,000.00
Misc. Services/Charges	\$2,500.00	\$	2,500.00
Internet Expense	\$2,000.00	\$	2,000.00
Rent	\$12,000.00	\$	13,000.00
Supervisor Expenses/Training	\$9,000.00	\$	9,000.00
Supplies	\$2,500.00	\$	3,500.00
Vehicle/Equipment Expenses	\$3,500.00	\$	4,000.00
Server/Technology	\$7,500.00	\$	10,000.00
Board/Staff Retreat	\$1,000.00	\$	1,500.00
Total Operating Expenses	\$56,000.00	\$	63,000.00

Total Intergovernmental Expenses	\$408,867.00	\$	426,380.00
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Profit/Loss	\$0.00	\$	\$0.00
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