

**COTTONWOOD SOIL AND WATER CONSERVATION DISTRICT
FY17 BUDGET-DETAILED**

REVENUE:

2017

3300-00 Local Revenue (Game & Fish, Pheasants Forever)	2,500.00
3724-09 Local Revenue - GBERBA - Administrative and Technical Coordinators	62,400.00
Local Revenue - GBERBA - Financial Coordinator	31,200.00
Local Revenue - GBERBA - Area 6 Certification Specialist	86,000.00
Local Revenue - Grant Employee - Wages/Taxes - Watonwan Technician	47,255.72
Local Revenue - Grant Employee - Insurance Life/Health- Watonwan Technician	9,935.94
Local Revenue - Grant Employee - Reimbursements - Watonwan Technician	9,240.00
Local Revenue - Grant Employee - Reimbursements	0.00
Local Revenue - Southwest Prairie TSA	33,879.04
3301-07 County Revenue - Base	52,000.00
County Revenue - Base increase - District Capacity	22,750.00
County Revenue - Contracted Services - Employee Wages (Including FICA...)	72,433.22
County Revenue - Support - Other	22,443.30
County Revenue - Insurance (Health and Life) 1/2 Farm Bill; Watonwan not included	67,920.44
County Revenue - WCA	5,000.00
County Revenue - Water Plan	4,500.00
3303-00 Federal Revenue - Contribution Agreement	0.00
3341-08 BWSR - Conservation Delivery	18,947.00
3342-01 BWSR - Cost-Share Grant	14,091.00
3343-08 BWSR - Easement Delivery Grant	9,542.00
BWSR - Farm Bill Assistance	29,250.00
BWSR - MDA - Certainty Program	6,000.00
BWSR - Buffer Initiative	30,000.00
BWSR - Stable Funding Grant	100,000.00
BWSR - District Capacity - Match Funding from County	22,750.00
3345-00 Other State Revenue - BWSR easement contracts	4,000.00
State Revenue - DNR Wells	720.00
Sub Total	764,757.66
3401-06 Tree Sales	38,000.00
3402-06 Tree Planting Charges	800.00
3403-06 Tree Planter Rental	50.00
3403-06 Site Prep and Tree Planting	0.00
3404-06 Tree Mats, Chemical and Tubes	1,500.00
3421-06 Flag and Lath Sales	60.00
3415-00 Other Charges for Services	300.00
Sub Total	40,710.00
3600-00 Interest	20.00
3350-00 Other Misc. Revenue	50.00
3351-00 Finance Charges	0.00
Sub Total	70.00
TOTAL REVENUE	805,537.66