

Pine County SWCD

2010 Budget Information

Revenue

State Revenue:

General Services Grant	\$22,473
State Cost-Share	\$12,504
Water Plan Base Grant	\$18,971
Wetlands Grant	<u>\$39,448</u>
Total State Revenue	\$93,396

County Revenue

District Appropriation	\$64,798
Water Plan Levy	\$8,206
Additional Water Plan Funds	\$11,832
Wetlands Grant Match	<u>\$39,448</u>
Total County Revenue	\$124,284

District Revenue

Well Monitoring	\$840
Tree Sales	\$34,000
Platbook Sales	\$14,000
Charges for Services	\$5,000
Interest	<u>\$5,000</u>
Total District Revenue	\$58,840

Total Revenue **\$276,520**

Expenses

Salaries & Benefits	\$166,489
Supervisors Salaries & Expenses	\$16,943
District Expenses & Supplies	\$34,084
District Audit	\$0
Capital Outlay	\$1,000
State Cost-Share Projects	\$12,504
Tree Expenses	\$26,000
Platbook Expenses	\$1,000
TSA III	\$0
Project Expenses	\$6,000
Newsletter	\$12,500

Total Expenses **\$276,520**