

**Dakota County SWCD
2012 Adopted Budget**

REVENUES:	Adopted Budget	EXPENSES:	Adopted Budget
<u>State Revenues:</u>		Computers/Accessories	\$6,000.00
BWSR General Services	\$21,240.00		\$6,000.00
BWSR Easement Services	\$274.00	Dues/Memberships	\$4,500.00
BWSR Cost Share (50% of FY 2011)	\$10,552.06	Misc. Operating	\$500.00
BWSR Cost Share (50% of FY 2012)	\$14,335.50	Newsletter	\$0.00
BWSR Metro WCA Grant 2010/2011	\$10,000.00	Office Equip Maint.	\$2,000.00
BWSR CWF 2012 SW Projects (50%)	\$99,950.00	Postage	\$2,000.00
BWSR CWF 2012 SW TA (50%)	\$50,050.00	Professional Svcs.	\$3,000.00
BWSR CWF 2012 Comm Partners (50%)	\$12,500.00	Public Ed/Promotion	\$1,000.00
BWSR CWF 2012 Comm Partners TA (50%)	\$12,500.00	Subscriptions/Publications	\$500.00
BWSR CWF 2012 Ag Cons Partners (50%)	\$37,500.00	Telephone	\$3,000.00
BWSR CWF 2012 Ag CP TA (50%)	\$37,500.00	Vehicle Maint/Fuel	<u>\$15,000.00</u>
Met Council WOMPS	\$8,000.00		\$31,500.00
MN DNR Observation Wells	\$2,040.00	Field Supplies	\$1,000.00
MN PCA MMO 2	\$7,000.00	Office Supplies	\$2,500.00
U of M Professional Services	\$14,000.00	Printer/Plotter Supplies	\$3,000.00
	\$337,441.56	Safety Equipment	<u>\$1,000.00</u>
			\$7,500.00
<u>County Revenues:</u>		CWF Stormwater Projects	\$99,950.00
DC Operating Funds	\$263,482.00	CWF Comm Partners Projects	\$12,500.00
DC Capital Planning	\$9,000.00	CWF Ag Cons Partners Projects	\$37,500.00
DC FNAP	\$30,000.00	Blue Thumb	\$500.00
DC LSOHC	\$10,000.00	Equipment Expenses	\$500.00
DC Parks & Open Sp	\$15,000.00	Misc . Projects	\$1,000.00
DC Transportation	\$3,000.00		\$151,950.00
DC Water Resources	\$15,000.00	Employee Salaries	\$605,143.00
NRBG - WCA Funds	\$52,804.00	Social Security (6.2%)	\$37,518.87
NRBG - Feedlot Funds	<u>\$16,296.00</u>	Medicare (1.45%)	\$8,774.57
	\$414,582.00	PERA (7.25%)	\$43,872.87
		Health/Dental Insurance	\$97,200.00
<u>Charges for Services:</u>		Life/Disabilty Insurance	\$3,700.00
Burnsvile, City of	\$2,000.00	Payroll Processing	<u>\$500.00</u>
Eagan, City of	\$0.00		\$796,709.31
Inver Grove Hts,City of	\$0.00	Empl Training/Conferences	\$5,000.00
JPO Vermillion River Watershed	\$200,000.00	Empl Meeting Expense	\$1,000.00
WD Lower MN River	\$4,000.00	Work Comp Insurance	<u>\$5,000.00</u>
WMO Black Dog	\$12,000.00		\$11,000.00
WMO Gun Club	\$8,000.00	Supervisor Compensation	\$10,000.00
WMO Lower Miss River	\$14,000.00	Social Security	\$250.00
WMO NCR	\$10,000.00	Medicare	\$200.00
WMO NCR (CWF) Max	<u>\$1,875.00</u>	PERA	\$350.00
	\$251,875.00	Super Conf/Trng/Mtgs	\$2,000.00
		Super Mileage/Other	<u>\$2,000.00</u>
Interest	\$3,000.00		\$14,800.00
Donations	\$0.00	Total Expenses:	\$1,019,459.31
Blue Thumb Revenue (Workshops)	\$5,000.00	Revenue Less Expenses	-\$4,510.75
MACDE Services	\$1,500.00		
Equipment Rental Income	\$1,000.00		
Other Misc. Revenues	\$550.00		
	\$11,050.00		
Total Revenues:	\$1,014,948.56		