

**Camden County Soil Conservation District**  
 July 1 Fiscal Year 2019

<b>Support &amp; Revenue</b>	Acct #	<b>FY19 Budget</b>
		Revised
Chap 251 Fees	14005	\$260,000.00
Stormwater Permit Fees	14006	\$20,000.00
Grant Revenue (Outside Grants)	14007	\$18,000.00
USDA Subcontract	14013	\$5,534.00
Interest & Dividends	14009	\$3,866.00
Miscellaneous	14010	\$100.00
Refund	14011	
Reserves	14015	
<b>Total:</b>		<b>\$307,500.00</b>

<b>Expenditures</b>		
Salaries & Wages	15001	\$160,000.00
Payroll Taxes	15002	\$13,600.00
Pension Expense	15003	\$21,000.00
Health Insurance	15004	\$27,950.00
General Insurance	15005	\$12,100.00
Employee Car Expense	15006	\$50.00
District Car Expense	15007	\$2,500.00
Fees(payroll , licenses, services)	15008	\$9,900.00
Equipment (not capital purchase)	15009	\$500.00
Office Supplies (paperjanitorial supplies, etc)	15010	\$1,500.00
Office Expenses ( Postage)	15011	\$1,500.00
Office Rent	15012	\$17,250.00
Utilities (phone/internet, Elect, Gas)	15013	\$7,000.00
Meeting Exps(Reg/Travel/PerDiem)	15014	\$4,000.00
Consultants (IT, Audit, Attorney)	15015	\$13,500.00
Advertising (public notices)	15016	\$150.00
Donations/ Awards	15017	\$2,000.00
Dues	15018	\$2,000.00
Professional Development (Staff)	15019	\$500.00
Capital Purchase (Computer hardware)	15020	\$0.00
Stormwater Permit Fees (30% of Revenue)	15025	\$6,000.00
SSCC Admin Fee (surcharge 15plans/m)	15026	\$4,500.00
Reserves	15030	
<b>Total</b>		<b>\$307,500.00</b>

Revised - 10/10/18