

Camden County Soil Conservation District
 July 1 Fiscal Year 2021

Support & Revenue	Acct #	FY21 Budget
Chap 251 Fees	14005	\$245,000.00
Stormwater Permit Fees	14006	\$20,000.00
Grant Revenue (Outside Grants)	14007	\$33,000.00
USDA Subcontract	14013	\$5,600.00
Interest & Dividends	14009	\$3,000.00
Miscellaneous	14010	\$100.00
Refund	14011	
Reserves	14015	
Total:		\$306,700.00

Expenditures		
Salaries & Wages	15001	\$163,000.00
Payroll Taxes	15002	\$14,000.00
Pension Expense	15003	\$23,000.00
Health Insurance	15004	\$21,000.00
General Insurance	15005	\$13,000.00
Employee Car Expense	15006	\$50.00
District Car Expense	15007	\$2,000.00
Fees(payroll , licenses, services)	15008	\$11,000.00
Equipment (not capital purchase)	15009	\$750.00
Office Supplies (paper/janitorial, etc)	15010	\$1,500.00
Office Expenses (Postage)	15011	\$1,500.00
Office Rent	15012	\$18,450.00
Utilities (phone/internet, Elect, Gas)	15013	\$8,225.00
Meeting Exps(Reg/Travel/PerDiem)	15014	\$2,000.00
Consultants (IT, Audit, Attorney)	15015	\$13,000.00
Advertising (public notices)	15016	\$150.00
Donations/ Awards	15017	\$1,000.00
Dues	15018	\$2,075.00
Professional Development (Staff)	15019	\$500.00
Capital Purchase	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	
Total		\$306,700.00

Proposed 5/11/20 Update 6/10

