

CAMDEN COUNTY SOIL CONSERVATION DISTRICT BUDGETS FY2010- 2014

July 1 Fiscal Year

SUPPORT & REVENUE:	2010 Budget	2011 Budget	2012 Budget	2013 Budget	2014 Budget	2014 Revised Budget
Chapter 251 Fees	260,000.00	210,000.00	240,000.00	240,000.00	245,000.00	245,000.00
Stormwater Permit Fees	12,000.00	12,000.00	8,000.00	9,000.00	28,000.00	28,000.00
DEP Watershed Project	185,000.00	185,000.00	125,000.00	125,000.00	45,000.00	45,000.00
NJ Dept of Agriculture Grant	0.00	0.00	0.00	18,632.00	0.00	0.00
NJ Assoc of Conservation Dist				2,000.00	0.00	0.00
Interest & Dividends	27,000.00	17,500.00	10,080.00	4,000.00	6,000.00	6,000.00
Book, Map, Tree Sales	500.00	500.00	100.00	550.00	100.00	100.00
Misc	300.00	300.00	300.00	198.00	0.00	0.00
Reserves	0.00	0.00	32,679.00	31,000.00	73,050.00	-1,950.00
TOTAL:	484,800.00	425,300.00	416,159.00	430,380.00	397,150.00	322,150.00
EXPENDITURES:						
Salaries & Wages	300,000.00	263,000.00	264,000.00	269,280.00	239,000.00	169,000.00
Payroll Taxes	69,861.00	16,420.00	22,000.00	24,000.00	20,000.00	15,000.00
Pension Expense		17,000.00	25,861.00	25,000.00	28,000.00	28,000.00
Consultant/Contract Services	27,500.00	27,500.00	16,500.00	16,500.00	16,000.00	16,000.00
Meetings/Travel Expenses	6,500.00	6,000.00	3,000.00	5,000.00	4,000.00	4,000.00
Training/Seminars	6,500.00	1,200.00	500.00	500.00	500.00	500.00
Office Supplies/Expense	11,829.00	7,000.00	7,500.00	10,700.00	10,000.00	10,000.00
Office Rent	22,050.00	24,000.00	22,800.00	23,250.00	23,400.00	23,400.00
Telephone/Utilities	8,117.00	8,000.00	8,190.00	8,300.00	8,000.00	8,000.00
General Insurance	15,727.00	16,000.00	12,093.00	13,000.00	13,700.00	13,700.00
Health Insurance	*	23,000.00	24,000.00	27,000.00	27,500.00	27,500.00
Dues	1,750.00	2,000.00	1,500.00	1,500.00	1,600.00	1,600.00
Printing/Advertising	400.00	400.00	200.00	200.00	200.00	200.00
Equipment Rental	1,024.00	650.00	750.00	750.00	750.00	750.00
Awards/Donations	1,000.00	300.00	500.00	300.00	500.00	500.00
Transportation Costs	6,740.00	6,000.00	6,640.00	4,500.00	4,000.00	4,000.00
Capital Purchase	5,000.00	6,500.00	0.00	0.00	0.00	0.00
Reserves	5,000.00	5,000.00	0.00	0.00	0.00	0.00
Misc	802.00	330.00	125.00	0.00	0.00	0.00
SSCC Admin Fees					0.00	0.00
SSCC Stormwater Fee Reimb						
TOTAL:	489,800.00	430,300.00	416,159.00	429,780.00	397,150.00	322,150.00

