

Camden County Soil Conservation District

July 1, 2015 to June 30, 2016 Fiscal Year 2016

Support & Revenue	Acct #	FY 2016 Budget
Chap 251 Fees	14005	\$236,000.00
Stormwater Permit Fees	14006	\$25,000.00
Grant Revenue (Outside Grants)	14007	\$48,550.00
Grant Revenue (Dept of Ag)	14008	
Interest & Dividends	14009	\$2,000.00
Miscellaneous	14010	\$100.00
Refund	14011	
SJLWT mini-grant	14012	
Reserves	14015	
Total:		\$311,650.00
Expenditures		
Salaries & Wages	15001	\$139,500.00
Payroll Taxes	15002	\$11,500.00
Pension Expense	15003	\$30,000.00
Health Insurance	15004	\$25,000.00
General Insurance	15005	\$12,000.00
Employee Car Expense	15006	\$100.00
District Car Expense	15007	\$3,000.00
Fees(payroll service, licenses, services)	15008	\$6,625.00
Equipment (not capital purchase)	15009	\$2,500.00
Office Supplies (paper,toner, janitorial supplies, etc)	15010	\$1,200.00
Office Expenses (Postage)	15011	\$1,200.00
Office Rent	15012	\$23,400.00
Utilities (phone/internet, Elect, Gas)	15013	\$6,600.00
Meeting Expenses(Registration/Travel/PerDiem)	15014	\$4,000.00
Consultants (IT, Audit, Attorney)	15015	\$12,000.00
Advertising (public notices)	15016	\$150.00
Donations/ Awards	15017	\$2,250.00
Dues	15018	\$1,925.00
Professional Development (Staff)	15019	\$500.00
Capital Purchase (Auto Replacement Reserve)	15020	\$16,200.00
Stormwater Permit Fees (30% of Revenue)	15025	\$7,500.00
SSCC Admin Fee (surcharge assume 15plans/m)	15026	\$4,500.00
Misc/ Reserves	15030	\$0.00
Total		\$311,650.00

Approved 6/15/15