

**Camden County Soil Conservation District**  
 July 1 Fiscal Year 2022

| <b>Support &amp; Revenue</b>            | <b>Acct #</b> | <b>FY22 Budget</b>  |
|---|---------------|---------------------|
| Chap 251 Fees                           | 14005         | \$245,000.00        |
| Stormwater Permit Fees                  | 14006         | \$20,000.00         |
| Grant Revenue (Outside Grants)          | 14007         | \$32,000.00         |
| USDA Subcontract                        | 14013         | \$5,050.00          |
| Interest & Dividends                    | 14009         | \$3,500.00          |
| Miscellaneous                           | 14010         | \$100.00            |
| Refund                                  | 14011         | \$0.00              |
| Reserves                                | 14015         | \$0.00              |
| <b>Total:</b>                           |               | <b>\$305,650.00</b> |
| <br>                                    |               |                     |
| <b>Expenditures</b>                     |               |                     |
| Salaries & Wages                        | 15001         | \$158,000.00        |
| Payroll Taxes                           | 15002         | \$13,500.00         |
| Pension Expense                         | 15003         | \$24,000.00         |
| Health Insurance                        | 15004         | \$16,500.00         |
| General Insurance                       | 15005         | \$14,000.00         |
| Employee Car Expense                    | 15006         | \$25.00             |
| District Car Expense                    | 15007         | \$1,800.00          |
| Fees(payroll , licenses, services)      | 15008         | \$11,200.00         |
| Equipment (not capital purchase)        | 15009         | \$750.00            |
| Office Supplies (paper/janitorial, etc) | 15010         | \$1,350.00          |
| Office Expenses ( Postage/Moving)       | 15011         | \$6,000.00          |
| Office Rent                             | 15012         | \$18,600.00         |
| Utilities (phone/internet, Elect, Gas)  | 15013         | \$6,500.00          |
| 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         | \$200.00            |
| Capital Purchase                        | 15020         | \$4,500.00          |
| 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>\$305,650.00</b> |

Approved June 2021