

MERCER COUNTY SOIL CONSERVATION DISTRICT**BUDGET FOR FISCAL YEAR 2023****REVENUES**

SECTION 251 FEES	\$	282,000.00
OPRA INCOME		50.00
MERCER COUNTY GRANT INCOME		36,000.00
RFA INCOME (5G3 PERMITS)		24,000.00
INTEREST INCOME		600.00
AG ASSISTANCE COST SHARE		500.00
TOTAL REVENUES	\$	343,150.00

EXPENSES

PAYROLL EXPENSE	\$	193,102.96
FRINGE BENEFITS		67,011.04
MEMBERSHIP/DUES		1,200.00
SERVICE CHARGES		4,100.00
UTILITIES		5,200.00
DONATIONS		200.00
HUNT LAKE EXPENSE		16,200.00
CONTRACT SERVICES		14,050.00
OFFICE SUPPLIES		3,126.00
VEHICLE REGISTRATIONS		160.00
LEGAL FEES		3,000.00
INSURANCE		8,600.00
EMPLOYEE DENTAL		3,000.00
TRAINING/MEETINGS		2,400.00
AWARDS		150.00
TRAVEL		2,400.00
POSTAGE		600.00
REPAIR & MAINTENANCE		6,300.00
MISC. EXPENSE		1,000.00
RFA PERMIT FEES EXPENSE		10,200.00
PROFESSIONAL LICENSES		250.00
PRINTING		900.00
	\$	343,150.00

NET INCOME \$ -