

**MERCER COUNTY SOIL CONSERVATION DISTRICT****BUDGET FOR FISCAL YEAR 2022****REVENUES**

SECTION 251 FEES	\$	280,000.00
OPRA INCOME		50.00
MERCER COUNTY GRANT INCOME		36,000.00
RFA INCOME		18,000.00
INTEREST INCOME		500.00
AG ASSISTANCE COST SHARE		400.00
TOTAL REVENUES		<u>334,950.00</u>

**EXPENSES**

PAYROLL EXPENSE	\$	188,066.28
FRINGE BENEFITS		65,000.00
MEMBERSHIP/DUES		1,400.00
SERVICE CHARGES		3,000.00
UTILITIES		5,900.00
DONATIONS		200.00
HUNT LAKE EXPENSE		10,000.00
CONTRACT SERVICES		14,000.00
OFFICE SUPPLIES		3,000.00
VEHICLE REGISTRATIONS		160.00
LEGAL FEES		7,500.00
INSURANCE		8,600.00
EMPLOYEE DENTAL		5,000.00
TRAINING/MEETINGS		2,400.00
AWARDS		150.00
ENVIROTHON		500.00
OFFICE EQUIPMENT		2,500.00
TRAVEL		1,750.00
POSTAGE		900.00
REPAIR & MAINT.		6,273.72
MISC. EXPENSE		2,200.00
RFA PERMIT FEES EXPENSE		5,400.00
PROFESSIONAL LICENSES		250.00
PRINTING		800.00
	\$	<u>334,950.00</u>

NET INCOME

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