

2020 CW SWCD Budget			
Income		Expenditures	
Bank Interest	\$ 500	Automobile-Gas/Maintenance	\$ 6,200
BWSR Clean Water Funds	\$ 84,000	Board Per Diem/Expenses	\$ 12,500
BWSR Service Grant & BWSR District Capacity	\$ 93,354	Education/Training	\$ 18,000
Fee for Services	\$ 84,000	Internet & Website	\$ 1,500
Tree Sales	\$ 52,000	Miscellaneous: Newsletters, etc	\$ 2,000
WCA Grant	\$ 5,713	Office Supplies	\$ 8,000
MPCA Watershed/SWAG	\$ 30,000	Postage	\$ 500
Misc. Other	\$ 2,000	Professional Associations	\$ 6,000
Buffer	\$ 10,000	Professional Fees	\$ 6,000
LCCMR Grants	\$ 68,000	Rent	\$ -
		Staff Wages	\$ 315,498
		Telephone/Email/Cell Phone	\$ 1,380
		UNEMP/Workers Comp MCIT	\$ 7,537
		Tree Sale	\$ 30,000
Total	\$ 429,567		\$ 415,115
Main Funding Streams		Percent	
Fees		31.66%	
State Grants		45%	
State Aid		21.73%	
County		1.33%	
Other		0.58%	
Pending Grants			
LSOHC Pine and Leech	\$ 2,868,000.00		
City of Crosslake	\$ 315,000.00		
Lawn to Legumes Program	\$ 40,000.00		
1W1P Pine River	\$ 482,000.00		
Cooperative Weed Management	\$ 20,000.00		

***Contracts for Fee for Service:**

Pine River Watershed Alliance \$9,000 (estimate from 2018)

TSA8 Host District \$30,000 (estimate from 2018)

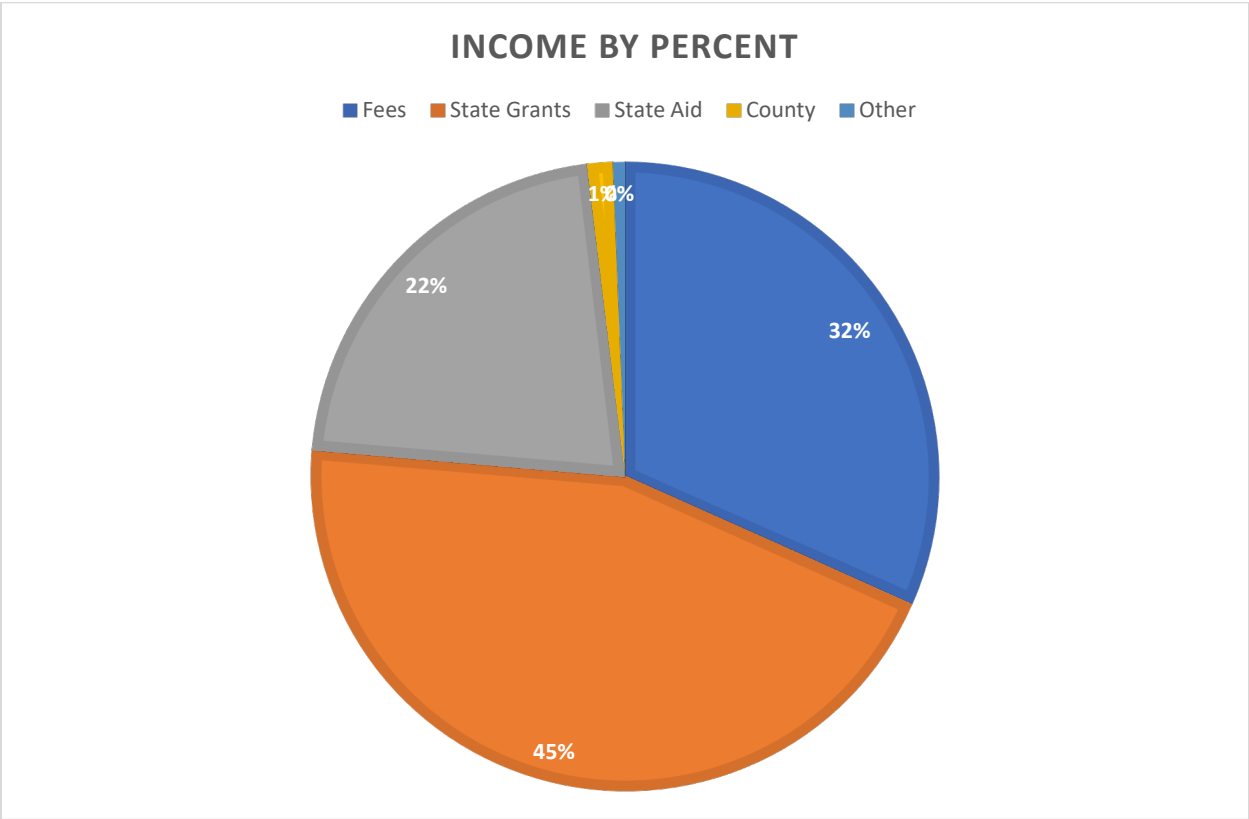
Contract for Beth to help TSA8 with small site design and concept \$40,000 (Is not approved)

Fee for Services \$3,000

**2020 Local Capacity BWSR Grant \$146,636

Categories	Amount	Notes
Marketing Budget	\$5,000.00	Handout on SWCD, Tree Sale Promotion, Radio Interviews, and County Bus Tour.

Equipment	\$9,636	computers, iPad, GPS, and other items needed
General Staff Time	\$100,000	Staff time deferred comp
Projects	\$30,000	
Total	\$146,636	



EXPENSES BY PERCENT

- Automobile-Gas/Maintenance
- Board Per Diem/Expenses
- Education/Training
- Internet & Website
- Miscellaneous: Newsletters, etc
- Office Supplies
- Postage
- Professional Associations
- Professional Fees
- Rent
- Staff Wages
- Telephone/Email/Cell Phone
- UNEMP/Workers Comp MCIT
- Tree Sale

