

Aitkin County Soil & Water Conservation Income Statement									
Revenue	notes:	2017 Budget	2018 Budget	2019 Budget	2020 Budget	2021 Budget	2022 Budget		
County Allocation		\$90,341.00	\$90,341.00	\$90,341.00	\$ 77,141.00	\$ 68,849.00	\$ 68,849.00		
County - LCWP		\$7,700.00	\$7,700.00	\$7,700.00	\$7,700.00	\$ 7,700.00	\$7,700.00		
2021 Con Con Funding		\$50,011.00	\$50,011.00	\$50,011.00	\$50,011.00	\$ 50,011.00	\$50,000.00		
Ag Inspector		\$5,100.00	\$5,100.00	\$4,500.00	\$4,500.00	\$ 4,500.00	\$4,800.00		
Total from County (all sources)		\$ 153,152.00	\$ 153,152.00	\$ 152,552.00	\$ 139,352.00	\$ 131,060.00	\$ 131,349.00		County
State LCWP		\$13,888.00	\$13,888.00	\$13,888.00	\$13,888.00	\$ 13,888.00	\$13,888.00		
State WCA		\$8,310.00	\$8,310.00	\$8,310.00	\$8,310.00	\$ 8,310.00	\$8,310.00		
SWCD Capacity		\$100,000.00	\$120,000.00	\$119,000.00	\$126,000.00	\$ 110,000.00	\$139,800.00		
State/County matching funds		\$25,000.00	\$25,000.00	\$25,000.00	\$26,300.00	\$ 26,300.00	\$26,300.00		
Aquatic Invasive Species (AIS)									
AIS education/prevention		\$27,681.20	\$27,681.20	\$27,681.20	\$27,681.20	\$ 27,200.00	\$27,200.00		
AIS inspections		\$166,087.20	\$166,087.20	\$166,087.20	\$166,087.20	\$ 165,000.00	\$165,000.00		
AIS enforcement		24,376.84	24,376.84	24,376.84	\$24,376.84	\$ 23,000.00	\$23,000.00		
AIS emergency response		\$8,304.36	\$8,304.36	\$8,304.36	\$8,304.36	\$ 8,200.00	\$8,200.00		
AIS decontamination		\$8,840.60	\$8,840.60	\$8,840.60	\$8,840.60	\$ 8,400.00	\$8,400.00		
AIS maintenance fund		\$13,840.60	\$13,840.60	\$13,840.60	\$13,840.60	\$ 13,000.00	\$13,000.00		
AIS admin/coordination/rent		\$27,681.20	\$27,681.20	\$27,681.20	\$27,681.20	\$ 31,592.00	\$31,592.00		
WRAPS GR		\$40,000.00	\$15,000.00	\$15,000.00		\$ -			
Mille Lacs CWF									
Riparian Stewardship		\$15,000.00	\$15,000.00	\$14,000.00		\$ 8,000.00	\$6,000.00		
BWSR Project Grants		\$4,141.00	\$4,200.00	\$4,200.00	\$4,200.00	\$ 3,500.00	\$4,141.00		
BWSR Service Grants		\$20,212.00	\$20,212.00	\$20,212.00	\$20,212.00	\$ 20,000.00	\$20,212.00		
Tullibee Lakeshed Stewardship		\$4,000.00	\$4,000.00	\$4,000.00					
Tree Sales		\$3,500.00	\$4,200.00	\$4,000.00	\$4,000.00	\$ 4,000.00	\$4,000.00		
CAP Stewardship		\$10,000.00	\$10,000.00	\$10,000.00					
Tree Planter		\$150.00	\$150.00	\$200.00	\$200.00	\$ 200.00	\$200.00		
Observation Well		\$1,200.00	\$1,200.00	\$1,200.00	\$1,200.00	\$ 1,200.00	\$720.00		
Truax Drill		\$1,100.00	\$1,200.00	\$1,000.00	\$1,100.00	\$ 1,100.00	\$1,200.00		
Interest Earnings		\$100.00	\$150.00	\$150.00	\$150.00	\$ 150.00	\$150.00		
Cash Stewardship Plan		\$5,000.00	\$5,000.00	\$5,000.00		\$ 2,500.00	\$2,000.00		
Eco-footprint grant		\$50,000.00							
Dept of Ag Weed grant						\$ 5,000.00			
FSC-Forest Certification		\$2,000.00	\$2,000.00	\$2,100.00	\$2,000.00	\$ 1,500.00	\$1,500.00		
Farm Bill Biologist		\$45,000.00	\$45,000.00	\$55,000.00	\$55,000.00				
Regional Forester			\$ 105,000.00	\$ 95,630.00	\$ 50,000.00	\$ -			
CWF protecting Cisco lakes						\$ 10,000.00	\$ 6,034.00		
Mississippi WRAPS GR			\$ 3,500.00	\$ 3,800.00	\$ 3,800.00	\$ -			
Native Plant Sale	1500		\$1,500.00	\$1,500.00		\$ 1,500.00	\$ 1,500.00		
Misc. Income (wild rice)		\$10,000.00				\$ 10,000.00	\$ 12,000.00		
<u>Ag buffer program</u>		-	<u>\$ 30,000.00</u>	<u>\$ 30,000.00</u>	<u>\$ 30,000.00</u>	<u>\$ 27,000.00</u>	<u>\$ 20,000.00</u>		
Total Revenue		\$790,065.00	\$864,474.00	\$862,554.00	\$762,524.00	\$661,600.00	\$675,696.00		
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Expenses	notes:	2017 Budget	2018 Budget	2019 Budget	2020 Budget	2021 Budget	2022 Budget		
Supervisor's Compensation		\$11,000.00	\$11,000.00	\$11,000.00	\$11,000.00	\$ 11,000.00	\$12,500.00		
Employee Salary		\$245,650.00	\$258,500.00	\$266,255.00	\$289,443.00	\$ 298,126.00	\$340,970.00		
Employers FICA and Medicare		\$16,500.00	\$17,000.00	\$17,300.00	\$17,600.00	\$ 17,700.00	\$19,408.00		
Employers PERA Contribution		\$14,400.00	\$14,800.00	\$15,100.00	\$15,400.00	\$ 15,600.00	\$17,000.00		
Taxable Fringe		\$15,200.00	\$15,200.00	\$15,200.00					
Employers DCP Contribution		\$200.00	\$200.00	\$200.00	\$240.00	\$ 290.00	\$350.00		
Supervisor's Expenses		\$4,500.00	\$4,500.00	\$4,500.00	\$4,500.00	\$ 4,800.00	\$5,000.00		
Employee Expenses		\$2,600.00	\$2,800.00	\$2,800.00	\$2,800.00	\$ 3,000.00	\$2,200.00		
Rent		\$13,200.00	\$13,200.00	\$13,200.00					
Professional Services		\$6,800.00	\$6,800.00	\$6,800.00	\$7,000.00	\$ 7,300.00	\$7,600.00		
Fees and Dues		\$4,000.00	\$4,000.00	\$4,000.00	\$4,000.00	\$ 4,200.00	\$4,200.00		
Vehicle Expenses		\$4,500.00	\$4,700.00	\$4,700.00	\$4,800.00	\$ 4,900.00	\$5,300.00		
Capitol Outlay		\$2,500.00	\$2,000.00	\$2,000.00	\$2,000.00	\$ -			
Education and Promotion		\$400.00	\$400.00	\$400.00	\$400.00	\$ 400.00	\$400.00		
Insurance		\$6,600.00	\$6,800.00	\$6,800.00	\$8,000.00	\$ 8,000.00	\$8,000.00		
Office Supplies & Maintenance		\$2,800.00	\$3,000.00	\$3,000.00	\$3,000.00	\$ 3,000.00	\$3,000.00		
Postage		\$1,400.00	\$1,500.00	\$1,500.00	\$1,600.00	\$ 1,600.00	\$1,600.00		
cell phone costs		\$3,400.00	\$3,600.00	\$3,600.00	\$3,800.00	\$ 3,000.00	\$0.00		
State Cost share Projects		\$3,300.00	\$3,300.00	\$3,300.00	\$3,300.00	\$ 3,300.00	\$3,300.00		
Local Comp. Water Mgmt. Plan		\$3,000.00	\$3,000.00	\$3,000.00	\$3,000.00	\$ 2,500.00	\$2,500.00		
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