

**Mower Soil and Water Conservation District  
2021 Proposed Budget**

<b>Expenditures</b>	<b>2021 Proposed Budget July 2020</b>
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<b>Revenues</b>	<b>2021 Proposed Budget July 2020</b>
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<b>Capital Outlay</b>	Capital Outlay (Equipment)	\$ -
	Staff Payroll	
<b>Personnel Services</b>	Pay	\$ 594,462
	Seasonal Position	\$ 6,000
	Performance Pay	\$ 2,710
	Insurance Fringe	\$ 3,600
	FICA	\$ 37,170
	PERA	\$ 44,964
	Medicare	\$ 8,693
	Addition Payroll Expenses	\$ 300
	<b>Total Staff Payroll</b>	<b>\$ 697,899</b>
	Supervisors Compensation	\$ 10,000
	PERA for Supervisors	\$ 500
	<b>Total Payroll</b>	<b>\$ 708,399</b>
	Health Ins/ Employee Share	\$ 18,646
	Health Ins/ Employer Share	\$ 125,339
	Health Ins. Admin. Fees	\$ 500
	<b>Total Health Insurance</b>	<b>\$ 144,485</b>
	<b>Total Compensation</b>	<b>\$ 852,883</b>
<b>Operational Services and Charges</b>	District Audit Expense	\$ 3,000
	Bank Charges	\$ 200
	Employee Education & Trning	\$ 4,000
	Employee Expenses	\$ 2,500
	Fees & Dues	\$ 6,000
	Misc other Services & Charges	\$ 500
	Newsletter/Annual Report Expenses	\$ 500
	Postage	\$ 1,500
	Professional Services	\$ 1,500
	Public Education and Promotion	\$ 2,000
	Rent	\$ 37,500
	Supervisor Expense	\$ 9,000
	Multi Media Expense (Network/Phone/Tracker)	\$ 10,000
	Workers Comp & Insurance	\$ 12,000
<b>District Operations-Supplies</b>	Computer Maintenance/Software	\$ 1,000
	Field Expense	\$ 2,000
	Office Supplies/Misc. Equipment	\$ 4,000
	Service Contracts	\$ 1,500
	Vehicle Expense	\$ 10,000
<b>Project Expense District</b>	Edge of Field- Monitoring Expenses	\$ 1,000
	NFWF, Env Initiative	\$ 25,000
	AIS Expenses	\$ 10,000
	Drill Expense	\$ 500
	Misc Project Expenses	\$ 1,000
	Seed Expense	\$ 3,250
	Windbreak Cost share	\$ 2,500
	Tree Expense	\$ 20,000
Vicon Seeder Expense	\$ 250	
<b>Project Expense State</b>	State Cost Share	\$ 8,500
	CWF Root 1W1P Implementation Expense	\$ 40,000
	CWF Cedar 1W1P Implementation	\$ 200,000
	Cedar River Watershed Partnership	\$ 25,000
	SWAG Expenses	\$ 8,500
	Well Sealing Cost Share	\$ 5,000
<b>Total Misc Expenditures</b>	<b>\$ 459,200</b>	
<b>Total Expenditures</b>	<b>\$ 1,312,083</b>	

<b>Charges for Services/Sales</b>	Applicator Test	\$ 250
	Drill Rental/Charges	\$ 2,000
	Vicon Seeder Revenue	\$ 500
	Flag Sales	\$ 25
	Platbook Sales	\$ 150
	Seed Sales	\$ 5,000
	Tree Sales	\$ 32,000
	WCA Services	\$ 500
	<b>County Revenue</b>	County Grants
County Outreach and Buffer Compliance		\$ 13,500
Ditch Inspector		\$ 5,000
Water Planning		\$ 17,500
Aquatic Invasive Species Coord.		\$ 3,000
AIS Outreach		\$ 10,000
County Wetland Work		\$ 3,000
Wetland Grants		\$ 18,100
<b>Private Org.</b>	NFWF Root River (El Pass Through)	\$ 25,000
	NFWF Ag Conservation Position	\$ 75,000
	Vision 2020/Foundation CIP Revenue	\$ 25,000
<b>Local Revenue</b>	Edge of Field- Monitoring	\$ 26,000
	CRWD Water Monitoring	\$ 5,000
	CRWD Administrative	\$ 70,000
	CRWD Permitting & Technical	\$ 30,000
	CRWD Project Manager	\$ 62,814
	CRWD-Public Outreach	\$ 20,000
	Turtle Creek Watershed Revenue	\$ 16,000
<b>State Revenue</b>	CREP Outreach/Impl. Assistance	\$ 45,000
	Wtrshd. Conservation Planner Initiative	\$ 100,000
	MDA -Cedar River Wtrshd. Partnership	\$ 30,000
	Buffer Assistance Grant	\$ 22,500
	Well Sealing Grant	\$ 5,000
	MAWQCP-Water Quality Program	\$ 2,500
	BWSR State CS Grants	\$ 8,500
	BWSR Conservation Delivery/ CS T/A Grants	\$ 23,000
	BWSR Easement Services/Delivery Grants	\$ 4,500
	PERA Aid	\$ 896
	SWAG Grant Staffing	\$ 10,000
	SWAG Grant Supply and Monitoring	\$ 8,500
	CWF Cedar 1W1P Implementation	\$ 200,000
	CWF Cedar 1W1P Mower Admin	\$ 10,000
Root 1W1P - Implementation Grant	\$ 40,000	
Root 1W1P - Technical and Admin	\$ 5,000	
Bonding CIP Technical	\$ 35,095	
Local Capacity Grant	\$ 113,500	
<b>Misc. Revenue</b>	Interest Earnings	\$ 2,000
	Employee Paid Insurance	\$ 18,646
	Workers Comp. Ins. Dividend	\$ 2,000
<b>Total Revenues</b>	<b>\$ 1,313,976</b>	
<b>Total Revenues</b>	<b>\$ 1,313,976</b>	
<b>Expenditures</b>		
<b>Compensation</b>	<b>\$ 852,883</b>	
<b>Other Expenditures</b>	<b>\$ 459,200</b>	
<b>Total Expenditures</b>	<b>\$ 1,312,083</b>	
<b>Fund balance + or ( )</b>	<b>\$ 1,892</b>	