

Wright SWCD 2020 Budget

	2020 Budget
Income	
Intergovernmental Revenue	
County	
County Allocation	423,500.00
Engineering Assistance FY20	15,000.00
Project Money FY17	16,840.00
Project Money FY18	14,600.00
Project Money FY19	33,000.00
Project Money FY20	33,000.00
Water Management - Match FY20	55,000.00
WCA - Match FY20	38,500.00
Total County	629,440.00
County Processed State Funds	
Aquatic Invasive Species FY19	25,247.80
Aquatic Invasive Species FY20	227,925.00
Water Management FY20	8,094.00
Wetland Conservation Act FY20	42,416.00
Total County Processed State Funds	303,682.80
Local	
Local AIS Funds	
Wright County Parks	1,000.00
Lake Allocations	55,000.00
Total Local AIS Funds	56,000.00
Metropolitan Council Grant	4,000.00
Total Local	60,000.00
State	
BWSR NFCR 1W1P Implementation	65,000.00
BWSR Buffer Law FY20	20,000.00
BWSR Conservation Delivery FY20	21,358.00
BWSR Easement Delivery FY20	2,000.00
BWSR State Cost Share FY19	15,797.00
BWSR State Cost Share FY20	15,797.00
BWSR Weed Management FY18	6,860.96
CWF Competitive CRGully P3 FY17	50,000.00
CWF BMP Implementatn JD#15 FY16	22,000.00
CWF Competitive CD10 FY18	200,000.00
CWF Local Capacity FY19	114,400.00
CWF Local Capacity FY20	126,610.00
DNR Observation Well Reading	2,000.00
MCD Campus Groundwater Assessments	12,000.00
MCD ETA Funds	25,000.00
MCD Sub-Watershed Analysis	8,000.00
MDA MAWQCP FY20	5,000.00
MPCA WRAPS Miss-St. Cloud	1,900.00
Total State	713,722.96
Total Intergovernmental Revenue	1,706,845.76
Charges for Services	
District	
Discovery Farms (MAWRC)	4,000.00
Education & Promotion (Public)	100.00
Engineering Services	20,000.00
Environmental Education Days	400.00
Lake Monitoring Program	7,500.00
Rental Equipment	250.00

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Tree Program	40,000.00
WCA Client Fees	2,000.00
Total District	74,250.00
Total Charges for Services	74,250.00
Fair Value Adjustments -- EJ	5,000.00
Miscellaneous Revenue	
Interest Earnings	1,500.00
MCIT - Dividends	2,000.00
Miscellaneous	1,000.00
Total Miscellaneous Revenue	4,500.00
Total Income	1,790,595.76
Expense	
District Operations	
Personnel Services	
Employee Wages	545,000.00
Employee Insurance	115,000.00
FICA	41,000.00
PERA	40,000.00
Life Insurance	150.00
Supervisor Compensation	7,500.00
Employee Expense	
Cell Phone - Employee	1,500.00
Mileage Expense	1,500.00
Train/Workshops/Memberships/Mtg	7,500.00
Employee Expense - Other	200.00
Total Employee Expense	10,700.00
Supervisor Expenses	
Mileage Expense	3,000.00
Training/Workshops/Meeting	3,000.00
Supervisor Expenses - Other	500.00
Total Supervisor Expenses	6,500.00
Total Personnel Services	765,850.00
Capital Outlay	30,000.00
Other Services & Charges	
District Expense	
Dues	8,000.00
Education & Promotion (Public)	
Environmental Education Days	1,000.00
Education & Promotion (Public) - Other	2,000.00
Total Education & Promotion (Public)	3,000.00
Equipment	2,500.00
Equipment Maintenance	3,000.00
Miscellaneous	1,000.00
Office Insurance	
Miscellaneous Insurance	1,000.00
Office / Liability - MCIT	3,500.00
Vehicle Insurance - MCIT	4,000.00
Workers Comp Ins - MCIT	9,000.00
Total Office Insurance	17,500.00
Office Supplies	6,000.00
Phone/IT/Internet	2,500.00
Postage Expense	600.00
Professional Fees	20,000.00
Rent	29,600.00

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Supplies (field)	500.00
Tree Program	35,000.00
Vehicle Expense	8,500.00
Website	1,000.00
Total District Expense	138,700.00
Other Services & Charges - Other	0.00
Total Other Services & Charges	138,700.00
Total District Operations	934,550.00
Project Expense	
District	
Discovery Farms (MAWRC)	500.00
Lake Monitoring Program	7,500.00
Water Monitoring Samples	8,500.00
WCA Expense	1,500.00
Total District	18,000.00
State	
BWSR NFCR 1W1P Implementation	49,500.00
BWSR Buffer Law FY20	500.00
BWSR State Cost Share FY19	12,638.00
BWSR State Cost Share FY20	12,638.00
BWSR Weed Management FY18	6,860.96
CWF Competitive CRGully P3 FY17	44,000.00
CWF BMP Implementatn JD#15 FY16	18,000.00
CWF Competitive CD10 FY18	195,000.00
CWF Local Capacity FY19	25,000.00
CWF Local Capacity FY20	126,610.00
MCD ETA Funds	2,000.00
MDA MAWQCP FY20	1,000.00
Total State	493,746.96
Local	
Local AIS Funds	
Wright County Parks	1,000.00
Lake Allocations	55,000.00
Total Local AIS Funds	56,000.00
Local Cost Share	1,000.00
Local Weed Management Fund	500.00
Metropolitan Council Grant	2,000.00
Total Local	59,500.00
County Processed State Funds	
Aquatic Invasive Species FY19	25,247.80
Aquatic Invasive Species FY20	202,925.00
Total County Processed State Funds	228,172.80
County	
Project Money FY17	16,840.00
Project Money FY18	14,600.00
Project Money FY19	33,000.00
Project Money FY20	33,000.00
Total County	97,440.00
Total Project Expense	896,859.76
Total Expense	1,831,409.76
Net Income	-40,814.00