

**OLMSTED SOIL AND WATER CONSERVATION DISTRICT  
2012 BUDGET**

**REVENUE**

**Intergovernmental Revenue -Federal**

NRCS Contribution Agreement \$ 0

**Intergovernmental Revenue -State**

State Technical Services Grant \$ 24,000

State Cost Share Base Grant \$ 25,000

Other State Revenues

**Intergovernmental Revenue - County**

County Appropriations \$ 209,200

Planning (WCA Grant) \$ 12,000

**Charges for Services**

Plat Books \$ 1,500

Native Seed \$ 2,000

Trees \$ 26,000

Miscellaneous \$ 2,000

**Miscellaneous Revenue**

Wetland Fees \$ 3,000

Miscellaneous Services \$ 500

**Investment Earnings**

Interest \$ 1,000

**Reserves**

\$ 144,250

**TOTAL REVENUES**

\$ 450,450

**OLMSTED SOIL AND WATER CONSERVATION DISTRICT  
2012 BUDGET**

**EXPENDITURES**

<b><u>District Operating Capital Outlay</u></b>	<b>\$ 0</b>
<b><u>District Operating Other Services</u></b>	
Staff Development	\$ 1,000
Telephone/Fax	\$ 1,300
Postage	\$ 2,500
Membership Dues	\$ 5,200
Professional Services	\$ 6,500
Miscellaneous	\$ 100
Mileage	\$ 1,000
Gas	\$ 3,000
Rent – Building	\$ 19,000
Copier Lease	\$ 1,200
Vehicle Maintenance	\$ 1,500
Insurance	\$ 15,000
<b><u>District Operating Personnel Services</u></b>	
Salaries and Benefits	\$ 336,000
Elected Officials	\$ 12,000
<b><u>District Operating Supplies</u></b>	
Office Supplies	\$ 700
Field Supplies	\$ 600
<b><u>District Project Expense</u></b>	
Education	\$ 1,500
Native Seed/Grasses	\$ 1,450
Trees	\$ 14,500
Plat Books	\$ 1,200
Miscellaneous	\$ 200
<b><u>Intergovernmental Payments – State</u></b>	
State Cost Share	\$ 25,000
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<b><u>TOTAL EXPENDITURES</u></b>	<b>\$ 450,450</b>