	BURLINGTON COUNTY SOIL CONSERVATION DISTRICT FY 2019 BUDGET JULY 1, 2018 TO JUNE 30, 2019							
			Restricted Funds					
	Support & Revenue	Funds	Chapter 251	Projects	Total			
1	SE&SC Act Fees		\$290,000.00		\$290,000.00			
2	Burlington Co. Open Space			\$101,000.00	\$101,000.00			
3	Misc. Income	\$500.00			\$500.00			
4	Interest on Investments	\$5,000.00	\$5,000.00		\$10,000.00			
	NC Fees		\$4,000.00		\$4,000.00			
6	Reserve for SE&SC Act Expenditures		\$304,025.01		\$304,025.01			
	Reserve for Legal		\$10,000.00		\$10,000.00			
	RFA Reimbursement		\$22,000.00		\$22,000.00			
9	Federal Rent	\$125,424.99			\$125,424.99			
10	Settlement Fees		\$0.00		\$0.00			
11	Federal Facility		\$5,000.00		\$5,000.00			
	Training Seminars	\$1,500.00	\$0.00		\$1,500.00			
	NRCS Cooperative Agreement		\$25,000.00		\$25,000.00			
	Municipal Agreements	\$5,000.00			\$5,000.00			
	Grants				\$50,000.00			
	Total Support & Revenue	\$137,424.99	\$665,025.01	\$101,000.00	953,450.00			

\$ 6/27/18

	Expenditures	FY 2019		
	Salaries & Wages	\$330,000.00		
2	Fringe Benefits	\$70,000.00		
	Consultant & Contract Services	\$0.00		
4	Reserve for SE&SC Expenditures	\$65,000.00		
5	Reserve for Retirement Costs	\$10,000.00		
6	Reserve for Legal Costs	\$10,000.00		
7	Travel & Related ExpDistrict	\$6,000.00		
	Office Supplies	\$5,500.00		
	Utilities	\$27,000.00		
	SHB-Health	\$148,000.00		
	Dues & Subscriptions	\$2,500.00		
	Postage	\$2,500.00		
	Professional Fees	\$9,000.00		
	Advertising	\$300.00		
	Meeting, Conferences, Seminars	\$2,500.00		
	Printing	\$500.00		
	Misc. Exp.	\$0.00		
	Donations & Contributions	\$5,000.00		
	District Technology	\$12,000.00		
	Equipment & Maintenance	\$1,000.00		
	Employer Liab.	\$8,000.00		
	Insurance-Car & Liab.	\$23,000.00		
		\$15,000.00		
	Contingency Fund New Vehicle	\$0.00		
		\$500.00		
	Envirothon			
	Travel Non-District	\$3,500.00	In ereased \$2 K	
27	Training/Professional Certifications		III TOP COSCU WZ IX	
	Supervisor/Staff Apparel	\$800.00		
	Exp. Reimb.	\$4,500.00	Decreased \$500	
	Petty Cash		Li3Ci33c30-3980	
	Meeting Meals	\$800.00	Decreed 64 CV	
	Facility Maintenance Expense		Decreased \$4.5K	
	Furniture	\$1,000.00		
	Open Space Expenses	\$100,000.00		
	RFA Reimbursement to state	\$8,000.00		
	Credit Card	\$50.00		
	CHP 251 Administrative fees	\$4,000.00		
39	Grant Expenses	\$42,000.00		
	Total Expenses	\$953,450.00		
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		N	18	7/10
	PROPOSED BUDGET AS APPROVE	D BY	DATE 6/2	1/18