

Cumberland-Salem Conservation District
FY2011 PROPOSED ANNUAL BUDGET

Support and Revenue

Soil Erosion and Sediment Control Fees	168000
Watershed Grants	9750
County Funding	15000
RFA Income	5000
Interest	8000

Total Income 205750

Expenditures

Payroll Expenses

Salary	125000
Health Benefits	12000
FTD	9000
PERS	18000
Payroll Expenses	2000

Professional Services

Accounting Fees	3500
Legal Fees	6000

Building

Repairs	1500
Building Maintenance (lawn,snow removal)	1800

Supplies

Office Supplies	1800
Postage	1200
Internet Hosting	800

Insurance

Business Auto	3600
Commercial Package	1800
Workmans Comp	2500

Professional/Training

Dues & Subscriptions	2000
Meals/Training	1500

Utilities

Cable/Internet/Phone	2500
Electric	2200
Fuel Oil	1600
Weather Station Telephone	360

Vehicle Expenses

Maintenance	1500
Fuel	1500
Registrations	400

Total Expenditures 204060

Balance -----
1690