

Cumberland-Salem Conservation District  
FY2012 PROPOSED ANNUAL BUDGET

<b>Support and Revenue</b>	Proposed
Soil Erosion and Sediment Control Fees	165000
County Funding	15000
RFA Income	8000
Interest	8000
<b>Total Income</b>	196000

**Expenditures**

**Payroll Expenses**

Salary	115000
Health Benefits	11000
PERS	18000
Payroll Taxes	3800

**Professional Services**

Accounting Fees	3500
Legal Fees	6000

**Building**

Repairs	7500
Building Maintenance (lawn,snow removal)	2500

**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
Supervisor Mileage Reimbursement	550

**Utilities**

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

**Vehicle Expenses**

Maintenance	3500
Fuel	1500
Registrations	400

<b>Total Expenditures</b>	195110
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<b>Balance</b>	----- 890
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