

Cumberland-Salem Conservation District
 FY2013 PROPOSED ANNUAL BUDGET

Support and Revenue	FY2013 Proposed
Soil Erosion and Sediment Control Fees	120000
H&H Database	15166
County Funding	15000
RFA Income	8000
Interest	6000
Total Income	164166
Expenditures	
Payroll Expenses	
Salary	90000
Health Benefits	10000
PERS	16000
Payroll Taxes	8000
Professional Services	
Accounting Fees	3600
Legal Fees	2000
Building	
Repairs	1000
Building Maintenance (lawn,snow removal)	1800
Supplies	
Office Supplies	1600
Postage	900
Internet Hosting	500
Insurance	
Business Auto	1800
Commercial Package	2500
Workmans Comp	1200
Professional/Training	
Dues & Subscriptions	1000
Meals/Training	800
Supervisor Mileage Reimbursement	600
Utilities	
Cable/Internet/Phone	2100
Electric	1600
Fuel Oil	1200
Weather Station Telephone	0
Vehicle Expenses	
Vehicle Purchase (including trade in)	20000
Maintenance	500
Fuel	2500
Registrations	300
Total Expenditures	171500
Balance	----- -7334