

Cumberland-Salem Conservation District  
 FY2014 PROPOSED ANNUAL BUDGET

<b>Support and Revenue</b>	FY2014 Proposed
Soil Erosion and Sediment Control Fees	155000
County Funding	15000
RFA Income	8000
Interest	3000
H&H Database	0
<b>Total Income</b>	<b>181000</b>

**Expenditures**

**Payroll Expenses**

Salary	70000
Health Benefits	10000
PERS	9000
Payroll Taxes	8000

**Professional Services**

Accounting Fees	3600
Legal Fees	2000
Engineering Assistance	25000

**Building**

Repairs	2000
Building Maintenance (lawn,snow removal)	2000
Alarm/Fire System Upgrade	700

**Supplies**

Office Supplies	1600
Postage	1000
Internet Hosting	500

**Insurance**

Business Auto	2600
Commercial Package	1500
Workmans Comp	800
Bonding	245

**Professional/Training**

Dues & Subscriptions	2000
Meeting/Training	1500
Supervisor Mileage Reimbursement	600

**Utilities**

Cable/Internet/Phone	2300
Electric	1600
Fuel Oil	1500
Weather Station Telephone	0

**Vehicle Expenses**

Vehicle Purchase	26000
Fuel/Maintenance	3000
Registrations	300

<b>Total Expenditures</b>	<b>179345</b>
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<b>Balance</b>	<b>1655</b>
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