

Cumberland-Salem Conservation District  
FY2015 PROPOSED ANNUAL BUDGET

<b>Support and Revenue</b>	FY2015 Proposed
Soil Erosion and Sediment Control Fees	120000
County Funding	15000
RFA Income	6500
Interest	3000
Sale of District Vehicles	8000
H&H Database	0
<b>Total Income</b>	<b>152500</b>

**Expenditures**

**Payroll Expenses**

Salary	70000
Health Benefits	10000
PERS	9000
Payroll Taxes	8000

**Professional Services**

Accounting Fees	4000
Legal Fees	1000
Engineering Assistance	15000

**Building**

Repairs/Upgrades	10000
Building Maintenance (lawn,snow removal)	3000
Alarm/Fire System Upgrade	700

**Supplies**

Office Supplies	1800
Postage	1000
Internet Hosting	500

**Insurance**

Business Auto	2300
Commercial Package	1500
Workmans Comp	900
Bonding	250

**Professional/Training**

Dues & Subscriptions	2000
Meeting/Training	1500
Supervisor Mileage Reimbursement	700

**Utilities**

Cable/Internet/Phone	2500
Electric	1400
Fuel Oil	2300

**Vehicle Expenses**

Fuel/Maintenance	3000
Registrations	150

<b>Total Expenditures</b>	<b>152500</b>
---------------------------	---------------

<b>Balance</b>	<b>0</b>
----------------	----------