

**SE SWCD Technical Support JPB
 Fiscal Year 2022 Budget
 July 2021 through June 2022**

	<u>Jul '21 - Jun 22</u>
Ordinary Income/Expense	
Income	
FEDERAL REVENUE	
2021-22 NACD TA Grant	100,000.00
NRCS SE MN Soil Health Implemen	100,000.00
Total FEDERAL REVENUE	<u>200,000.00</u>
LOCAL REVENUE	
Local SWCD Dues to JPB	33,000.00
Total LOCAL REVENUE	<u>33,000.00</u>
STATE REVENUE	
BWSR Grants	
Enhanced Shared 2020 (P20-4023)	
FY20 Enhanced Shared Soil Hlth	2,500.00
Total Enhanced Shared 2020 (P20-4023)	<u>2,500.00</u>
Enhanced Shared 2021 (P21-1674)	
FY21 Enhanced Shared Soil Hlth	1,000.00
FY21 Enhanced Shared Staff Time	127,736.57
FY21 Enhanced SWCD Grant Admn	1,888.37
Total Enhanced Shared 2021 (P21-1674)	<u>130,624.94</u>
Enhanced Shared 2022 (P22-____)	
FY22 Enhanced Shared Soil Hlth	2,500.00
FY22 Enhanced Shared Staff Time	237,000.00
FY22 Enhanced SWCD Grant Admn	3,000.00
Total Enhanced Shared 2022 (P22-____)	<u>242,500.00</u>
Feedlot BWSR 2022 (P22-____)	
FY22 Feedlot BWSR Project	470,000.00
FY22 Feedlot BWSR Staff Time	50,000.00
Total Feedlot BWSR 2022 (P22-____)	<u>520,000.00</u>
NPEA JPB 2021 (P21-1666)	
FY21 NPEA JPB Equipment	2,000.00
Total NPEA JPB 2021 (P21-1666)	<u>2,000.00</u>
NPEA JPB 2022 (P22-____)	
FY22 NPEA JPB Equipment	27,500.00
FY22 NPEA JPB Staff Time	110,000.00
FY22 NPEA JPB SWCD Grant Admn	10,000.00
Total NPEA JPB 2022 (P22-____)	<u>147,500.00</u>
RCPP 2020 (P20-1006)	
FY20 RCPP Project	112,397.67
FY20 RCPP Staff Time	917.22
Total RCPP 2020 (P20-1006)	<u>113,314.89</u>
Tech Training 2021 (P21-1590)	
FY21 Tech Training Project	4,000.00
FY21 Tech Training Staff Time	500.00
Total Tech Training 2021 (P21-1590)	<u>4,500.00</u>

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Total BWSR Grants	1,162,939.83
Supplemental Funding	30,000.00
Total STATE REVENUE	1,192,939.83
Total Income	1,425,939.83
Gross Profit	1,425,939.83
Expense	
OTHER SERVICES & CHARGES	
Employee Conf/Meeting/Training	2,000.00
Employee Expenses	1,200.00
Equipment Repair	2,000.00
Fees and Dues	100.00
JPB Insurance	14,123.00
Misc Expenses	400.00
Office & Field Supplies	5,000.00
Professional Services	4,000.00
Rent	12,000.00
Telephone Expense	1,840.00
Utilities	860.00
Vehicle Expense	10,000.00
Total OTHER SERVICES & CHARGES	53,523.00
PERSONNEL SERVICES	
Employee Salaries	396,662.49
Health Insurance	47,147.53
JPB Share PERA	29,749.69
Payroll Service Fee	190.00
Payroll Taxes	
JPB Share FICA	24,593.07
JPB Share Medicare	5,751.61
State Unemployment	400.00
Total Payroll Taxes	30,744.68
Total PERSONNEL SERVICES	504,494.39
PROJECT EXPENSES	
FEDERAL EXPENSE	
NRCS SE MN Soil Health Implemen	100,000.00
Total FEDERAL EXPENSE	100,000.00
STATE EXPENSE	
BWSR Grant Expense	
Enhanced Shared 2021 (P21-1674)	
FY21 Enhanced Shared Soil Hlth	1,000.00
FY21 Enhanced SWCD Grant Admn	1,888.37
Total Enhanced Shared 2021 (P21-1674)	2,888.37
Enhanced Shared 2022 (P22-____)	
FY22 Enhanced Shared Soil Hlth	2,500.00
FY22 Enhanced SWCD Grant Admn	3,000.00
	5,500.00

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Total Enhanced Shared 2022 (P22-____)	5,500.00
Feedlot BWSR Project (P22-____)	470,000.00
NPEA 2021 (P21-1666)	
FY21 NPEA JPB Equipment	2,000.00
Total NPEA 2021 (P21-1666)	2,000.00
NPEA 2022 (P22-____)	
FY22 NPEA JPB Equipment	27,500.00
FY22 NPEA JPB SWCD Grant Admn	10,000.00
Total NPEA 2022 (P22-____)	37,500.00
RCPP 2020 (P20-1006)	
FY20 RCPP Project C/S	112,397.67
Total RCPP 2020 (P20-1006)	112,397.67
Tech Training 2021 (P21-1590)	4,000.00
Total BWSR Grant Expense	634,286.04
Total STATE EXPENSE	634,286.04
Total PROJECT EXPENSES	734,286.04
Total Expense	1,292,303.43
Net Ordinary Income	133,636.40
Other Income/Expense	
Other Income	
Interest Earnings	3,000.00
Total Other Income	3,000.00
Other Expense	
JPB Fund Balance Budget	136,636.40
Total Other Expense	136,636.40
Net Other Income	-133,636.40
Net Income	0.00