

SE SWCD Technical Support JPB FY21 Budget July 2020 through June 2021

	Jul '20 - Jun 21
Ordinary Income/Expense	
Income	
FEDERAL REVENUE	
2020-21 NACD TA Grant	100,000.00
NRCS SE MN Soil Health Implemen	60,000.00
Total FEDERAL REVENUE	160,000.00
LOCAL REVENUE	
Local SWCD Dues to JPB	33,000.00
Total LOCAL REVENUE	33,000.00
STATE REVENUE	
FY17 RCCP (P17-4048)	
FY17 RCCP Staff Time	85,665.91
FY17 RCCP (P17-4048) - Other	342,995.52
Total FY17 RCCP (P17-4048)	428,661.43
FY19 Enhanced Shared (P19-3327)	
FY19 Enhanced Shared Staff Time	1,827.69
FY19 Enhanced Shared (P19-3327) - Other	200.00
Total FY19 Enhanced Shared (P19-3327)	2,027.69
FY20 Enhanced Shared (P20-4023)	
FY20 Enhanced Shared Staff Time	3,375.53
FY20 Enhanced Shared (P20-4023) - Other	517.01
Total FY20 Enhanced Shared (P20-4023)	3,892.54
FY20 RCPP (P20-1006)	
FY20 RCPP Staff Time	16,000.00
FY20 RCPP (P20-1006) - Other	504,000.00
Total FY20 RCPP (P20-1006)	520,000.00
FY21 Enhanced Shared (P21-1674)	
FY21 Enhanced Shared Staff Time	241,500.00
FY21 Enhanced Shared (P21-1674) - Other	1,000.00
Total FY21 Enhanced Shared (P21-1674)	242,500.00
FY21 NPEA JPB (P21-1666)	
FY21 NPEA Staff Time	115,500.00
FY21 NPEA JPB (P21-1666) - Other	12,500.00
Total FY21 NPEA JPB (P21-1666)	128,000.00
FY21 Tech Training (P21-1590)	
FY21 Tech Training Staff Time	500.00
FY21 Tech Training (P21-1590) - Other	4,500.00
Total FY21 Tech Training (P21-1590)	5,000.00
Supplemental Funding	48,000.00
Total STATE REVENUE	1,378,081.66
Total Income	1,571,081.66
Gross Profit	1,571,081.66
Expense	
Grant Expense	

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Federal Grant Expense	
NRCS SE MN Soil Health Implemen	60,000.00
Total Federal Grant Expense	60,000.00
State Grant Expense	
FY17 RCPP (P17-4048)	
FY17 RCPP Goodhue SWCD Admn	14,000.00
FY17 RCPP (P17-4048) - Other	328,995.52
Total FY17 RCPP (P17-4048)	342,995.52
FY19 Enhanced Shared (P19-3327)	200.00
FY20 Enhanced Shared (P20-4023)	517.01
FY20 RCPP (P20-1006)	
FY20 RCPP Goodhue SWCD Admn	4,000.00
FY20 RCPP (P20-1006) - Other	500,000.00
Total FY20 RCPP (P20-1006)	504,000.00
FY21 Enhanced Shared (P21-1674)	1,000.00
FY21 NPEA (P21-1666)	
FY21 NPEA Goodhue SWCD Admn	10,000.00
FY21 NPEA (P21-1666) - Other	2,000.00
Total FY21 NPEA (P21-1666)	12,000.00
FY21 Tech Training (P21-1590)	4,500.00
Total State Grant Expense	865,212.53
Total Grant Expense	925,212.53
OTHER SERVICES & CHARGES	
Employee Conf/Meeting/Training	2,000.00
Employee Expenses	800.00
Equipment Repair	2,000.00
Fees and Dues	100.00
JPB Insurance	14,123.00
Misc Expenses	400.00
Office & Field Supplies	2,000.00
Professional Services	3,200.00
Rent	11,000.00
Telephone Expense	1,840.00
Utilities	860.00
Vehicle Expense	10,000.00
Total OTHER SERVICES & CHARGES	48,323.00
PERSONNEL SERVICES	
Employee Salaries	385,001.00
Health Insurance	41,134.00
JPB Share PERA	28,875.00
Payroll Taxes	
JPB Share FICA	23,870.00
JPB Share Medicare	5,583.00
State Unemployment	400.00

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Total Payroll Taxes	29,853.00
Total PERSONNEL SERVICES	484,863.00
Total Expense	1,458,398.53
Net Ordinary Income	112,683.13
Other Income/Expense	
Other Income	
INTEREST EARNINGS	3,000.00
Total Other Income	3,000.00
Net Other Income	3,000.00
Net Income	115,683.13