

**Goodhue County SWCD
2020 Annual Budget**

	Annual Budget
Ordinary Income/Expense	
Income	
Charges For Services	
Krimper Income	500.00
No-Till Drill Rental	7,000.00
Seed for John Deere Drill	7,800.00
Survey Flags	279.00
Tree Program Sales	
Fertilizer Sales	250.00
Tree Mat Sales	1,050.00
Tree Planter Rental	100.00
Tree Sales	19,560.00
Tree Shelter Sales	1,500.00
Total Tree Program Sales	22,460.00
Truax Drill Rental	750.00
Total Charges For Services	38,789.00
Intergovernmental Revenue	
County Revenue	
County Regular Allocation	400,000.00
Local Water Plan	9,751.00
MPCA Feedlot Program Grant	58,702.00
WCA Grant	16,447.00
Total County Revenue	484,900.00
Local Revenue	
Belle Creek Watershed Admin	1,200.00
Other Local Income	10,500.00
Total Local Revenue	11,700.00
State Revenue	
319 SE Feedlot VII	21,000.00
Farm Bill Promotion Income	29,250.00
FY20 Buffer Law	25,000.00
FY20 Conservation Deliv. Grant	23,454.00
FY20 Local Capacity	
FY20 Local Capacity Cost Share	52,202.00
FY20 Local Capacity Equipment	49,276.00
FY20 Local Capacity Tech/Admin	35,000.00
Total FY20 Local Capacity	136,478.00
FY20 State Cost Share Grant	
FY20 Cost Share-Tech/Admin	5,171.00
FY20 State Cost Share Grant - Other	20,684.00
Total FY20 State Cost Share Grant	25,855.00
MN Ag WQ Certification Program	5,000.00

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RCPP Administration	7,558.00
Well Network Monitoring	1,000.00
Total State Revenue	274,595.00
Total Intergovernmental Revenue	771,195.00
Miscellaneous Revenue	
Feedlot Fees	
Feedlot Registration Fees	2,750.00
Total Feedlot Fees	2,750.00
Other Misc. Revenue	
Envirothon Income	2,325.00
Misc. Revenue	1,200.00
Small Feedlot Fixes Grant	
319 Small Feedlot Fix T & A	19,600.00
Total Small Feedlot Fixes Grant	19,600.00
WCA Fees	1,000.00
Total Other Misc. Revenue	24,125.00
Miscellaneous Revenue - Other	
Total Miscellaneous Revenue	26,875.00
Total Income	836,859.00
Cost of Goods Sold	
Cost of Goods Sold	
Total COGS	
Gross Profit	836,859.00
Expense	
Capital Outlay	
Equip Purchase	51,776.00
Total Capital Outlay	51,776.00
District Operations	
Other Services and Charges	
Building Rent	23,940.00
Conferences & Conventions	2,990.00
Donations	0.00
Education Material	1,000.00
Employee Education & Training	3,500.00
Employee Expenses	50.00
Employee Mileage	1,080.00
Equip.Maint.	3,990.00
Fees and Dues	6,850.00
Field Supplies	1,080.00
Hiring Expenses	300.00
Insurance Expenses	8,757.00
Internet / Web Hosting Services	

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Misc.Charges for Srv	100.00
Office Expense/Supplies	4,000.00
PayPal Credit Card Fees	
Postage	800.00
Professional Expenses	4,300.00
Shed Rent	6,400.00
Subscriptions and Publications	250.00
Supervisor Mileage	2,000.00
Supervisor Expense	150.00
Telephone Expense	1,740.00
Vehicle Expense	9,000.00
Total Other Services and Charges	82,277.00
Payroll Expenses	250.00
Personal Services	
Emp. Salary-Permanent	447,612.00
Employer Share-FICA	27,585.00
Employer Share-Medicare	6,471.00
Employer Share-PERA	32,630.00
Emplr,Life,Health,Disability	39,123.00
Supervisors Per Diem	10,200.00
Total Personal Services	563,621.00
Total District Operations	646,148.00
Project Expenditures	
County Expense	
Feedlot Expense	1,700.00
GIS Contract with County	8,000.00
Water Plan Implementation	5,700.00
Total County Expense	15,400.00
District Expense	
Envirothon Expense	2,325.00
Fertilizer Expense	100.00
JD Drill Seed Expense	6,400.00
Krimper Expense	100.00
No-Till Drill Expense	1,000.00
Survey Flags Expense	200.00
Tree Expense	8,061.00
Tree Shelter Expense	2,100.00
Truax Drill Expense	1,000.00
Total District Expense	21,286.00
State Project Expense	
319 SE Feedlot VII	
Feedlot Low Cost Fix	21,000.00

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FY20 Local Capacity Cost Share	52,202.00
FY20 State Cost Share Fund	20,684.00
Total State Project Expense	93,886.00
Total Project Expenditures	130,572.00
Total Expense	828,496.00
Net Ordinary Income	8,363.00
Other Income/Expense	
Other Income	
Finance Charges	150.00
Interest Earnings	2,400.00
Total Other Income	2,550.00
Net Other Income	2,550.00
Net Income	10,913.00