

**HUNTERDON COUNTY SOIL CONSERVATION DISTRICT
2019 FISCAL YEAR BUDGET**

FY 2019 INCOME BUDGET

ITEM

100 Governmental Appropriations	80,000.00
200 Program Income	440,550.00
300 Other Income	83,745.00
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TOTAL INCOME BUDGET	604,295.00

FY 2017 EXPENSE BUDGET

ITEM

500 Employment Expense	439,140.00
600 Overhead Expense	136,650.00
700 Other Expense	28,505.00
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TOTAL EXPENSE BUDGET	604,295.00

2019 FISCAL YEAR INCOME BUDGET**100 GOVERNMENTAL APPROPRIATIONS**

110 Hunterdon County Appropriations	70,000.00
120 Stormwater Permit	10,000.00
TOTAL GOVERNMENTAL APPROPRIATIONS	<u>80,000.00</u>

200 PROGRAM INCOME

* 210 Erosion Control Act	410,000.00
230 Soil Map Preparation	500.00
250 Topo Map Sales	50.00
290 ICM Program	30,000.00
TOTAL PROGRAM INCOME	<u>440,550.00</u>

300 OTHER INCOME

310 Interest Income	500.00
320 Miscellaneous Income	400.00
340 NRCS Rent	82,845.00
TOTAL OTHER INCOME	<u>83,745.00</u>

TOTAL 2019 FISCAL YEAR INCOME BUDGET **604,295.00**

*** Erosion Control Act:**

Chapter 251 Fees	315,000.00
Reassessment Fees	85,000.00
Compliance Bond Admin. Fees	<u>10,000.00</u>
Total Erosion Control Act	410,000.00

2019 FISCAL YEAR EXPENSE BUDGET**500 EMPLOYMENT EXPENSE**

501 Payroll	220,640.00
590 Pension Expense (Annual Employer's Appropriation)	30,000.00
591 Payroll Taxes	19,000.00
592 Insurance - Medical	169,500.00
TOTAL EMPLOYMENT EXPENSE	439,140.00

600 OVERHEAD EXPENSE

605 Auto Maintenance	8,000.00
610 Capital	11,000.00
615 Contract Services	46,000.00
620 Dues/Donations	2,315.00
640 Insurances	17,885.00
650 Miscellaneous	10,450.00
660 Postage	500.00
665 Office Supplies	3,000.00
670 Telephone/Internet	3,000.00
675 Custodial, Utilities, Building & Grounds Maintenance	31,000.00
685 Training	1,500.00
690 District & Special Meeting Expense	2,000.00
TOTAL OVERHEAD EXPENSE	136,650.00

700 OTHER EXPENSES

710 Reserve for Future Inspections	28,505.00
TOTAL OTHER EXPENSE	28,505.00

TOTAL 2019 FISCAL YEAR EXPENSE BUDGET	604,295.00
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