

**HUNTERDON COUNTY SOIL CONSERVATION DISTRICT  
2020 FISCAL YEAR BUDGET**

**FY 2020 INCOME BUDGET**

**ITEM**

100 Governmental Appropriations	80,000.00
200 Program Income	447,000.00
300 Other Income	85,445.00
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<b>TOTAL INCOME BUDGET</b>	<b>612,445.00</b>

**FY 2020 EXPENSE BUDGET**

**ITEM**

500 Employment Expense	423,313.00
600 Overhead Expense	141,708.00
700 Other Expense	47,424.00
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<b>TOTAL EXPENSE BUDGET</b>	<b>612,445.00</b>

**2020 FISCAL YEAR INCOME BUDGET****100 GOVERNMENTAL APPROPRIATIONS**

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

**200 PROGRAM INCOME**

* 210 Erosion Control Act	410,000.00
230 Soil Map Preparation	500.00
250 Topo Map Sales	50.00
280 Solar SRECS	6,450.00
290 ICM Program	30,000.00
<b>TOTAL PROGRAM INCOME</b>	<b><u>447,000.00</u></b>

**300 OTHER INCOME**

310 Interest Income	2,500.00
320 Miscellaneous Income	100.00
340 NRCS Rent	82,845.00
<b>TOTAL OTHER INCOME</b>	<b><u>85,445.00</u></b>

**TOTAL 2020 FISCAL YEAR INCOME BUDGET** **612,445.00**

**\* Erosion Control Act:**

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

**2020 FISCAL YEAR EXPENSE BUDGET****500 EMPLOYMENT EXPENSE**

501 Payroll	199,813.00
590 Pension Expense (Annual Employer's Appropriation)	35,000.00
591 Payroll Taxes	19,000.00
592 Insurance - Medical	169,500.00
<b>TOTAL EMPLOYMENT EXPENSE</b>	<b>423,313.00</b>

**600 OVERHEAD EXPENSE**

605 Auto Maintenance	8,000.00
610 Capital	31,000.00
615 Contract Services	26,000.00
620 Dues/Donations	3,480.00
640 Insurances	18,988.00
650 Miscellaneous	9,450.00
660 Postage	500.00
665 Office Supplies	3,500.00
670 Telephone/Internet	3,500.00
675 Custodial, Utilities, Building & Grounds Maintenance	33,790.00
685 Training	1,500.00
690 District & Special Meeting Expense	2,000.00
<b>TOTAL OVERHEAD EXPENSE</b>	<b>141,708.00</b>

**700 OTHER EXPENSES**

710 Reserve for Future Inspections	47,424.00
<b>TOTAL OTHER EXPENSE</b>	<b>47,424.00</b>

<b>TOTAL 2020 FISCAL YEAR EXPENSE BUDGET</b>	<b>612,445.00</b>
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