

**HUNTERDON COUNTY SOIL CONSERVATION DISTRICT
2022 FISCAL YEAR BUDGET**

FY 2022 INCOME BUDGET

ITEM

100 Governmental Appropriations	77,500.00
200 Program Income	429,150.00
300 Other Income	85,845.00
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TOTAL INCOME BUDGET	592,495.00

FY 2022 EXPENSE BUDGET

ITEM

500 Employment Expense	425,734.00
600 Overhead Expense	127,761.00
700 Other Expense	39,000.00
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TOTAL EXPENSE BUDGET	592,495.00

2022 FISCAL YEAR INCOME BUDGET**100 GOVERNMENTAL APPROPRIATIONS**

110 Hunterdon County Appropriations	70,000.00
120 Stormwater Permit	7,500.00
TOTAL GOVERNMENTAL APPROPRIATIONS	<u>77,500.00</u>

200 PROGRAM INCOME

* 210 Erosion Control Act	417,000.00
230 Soil Map Preparation	500.00
250 Topo Map Sales	50.00
280 Solar SRECS	10,600.00
290 ICM Program	1,000.00
TOTAL PROGRAM INCOME	<u>429,150.00</u>

300 OTHER INCOME

310 Interest Income	2,900.00
320 Miscellaneous Income	100.00
340 NRCS Rent	82,845.00
TOTAL OTHER INCOME	<u>85,845.00</u>

TOTAL 2022 FISCAL YEAR INCOME BUDGET **592,495.00**

*** Erosion Control Act:**

Chapter 251 Fees	320,000.00
Reassessment Fees	85,000.00
Compliance Bond Admin. Fees	<u>12,000.00</u>
Total Erosion Control Act	417,000.00

2022 FISCAL YEAR EXPENSE BUDGET**500 EMPLOYMENT EXPENSE**

501 Payroll	214,734.00
590 Pension Expense (Annual Employer's Appropriation)	35,000.00
591 Payroll Taxes	21,000.00
592 Insurance - Medical	155,000.00
TOTAL EMPLOYMENT EXPENSE	425,734.00

600 OVERHEAD EXPENSE

605 Auto Maintenance	9,000.00
610 Capital	34,000.00
615 Contract Services	11,000.00
620 Dues/Donations	3,480.00
640 Insurances	18,273.00
650 Miscellaneous	7,450.00
660 Postage	500.00
665 Office Supplies	3,500.00
670 Telephone/Internet	3,500.00
675 Custodial, Utilities, Building & Grounds Maintenance	33,558.00
685 Training	1,500.00
690 District & Special Meeting Expense	2,000.00
TOTAL OVERHEAD EXPENSE	127,761.00

700 OTHER EXPENSES

710 Reserve for Future Inspections	39,000.00
TOTAL OTHER EXPENSE	39,000.00

TOTAL 2022 FISCAL YEAR EXPENSE BUDGET	592,495.00
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