

**HUNTERDON COUNTY SOIL CONSERVATION DISTRICT
2024 FISCAL YEAR BUDGET**

FY 2024 INCOME BUDGET

ITEM

100 Governmental Appropriations	83,000.00
200 Program Income	443,566.00
300 Other Income	103,240.00
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TOTAL INCOME BUDGET	629,806.00

FY 2024 EXPENSE BUDGET

ITEM

500 Employment Expense	453,371.00
600 Overhead Expense	151,965.00
700 Other Expense	24,470.00
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TOTAL EXPENSE BUDGET	629,806.00

2024 FISCAL YEAR INCOME BUDGET**100 GOVERNMENTAL APPROPRIATIONS**

110 Hunterdon County Appropriations	75,000.00
120 Stormwater Permit	8,000.00
TOTAL GOVERNMENTAL APPROPRIATIONS	<u>83,000.00</u>

200 PROGRAM INCOME

* 210 Erosion Control Act	432,000.00
230 Soil Map Preparation	500.00
250 Topo Map Sales	50.00
280 Solar SRECS	10,016.00
290 ICM Program	1,000.00
TOTAL PROGRAM INCOME	<u>443,566.00</u>

300 OTHER INCOME

310 Interest Income	12,000.00
320 Miscellaneous Income	100.00
340 NRCS Rent	91,140.00
TOTAL OTHER INCOME	<u>103,240.00</u>

TOTAL 2024 FISCAL YEAR INCOME BUDGET**629,806.00***** Erosion Control Act:**

Chapter 251 Fees	330,000.00
Reassessment Fees	90,000.00
Compliance Bond Admin. Fees	<u>12,000.00</u>
Total Erosion Control Act	432,000.00

2024 FISCAL YEAR EXPENSE BUDGET**500 EMPLOYMENT EXPENSE**

501 Payroll	240,871.00
590 Pension Expense (Annual Employer's Appropriation)	40,000.00
591 Payroll Taxes	22,500.00
592 Insurance - Medical	150,000.00
TOTAL EMPLOYMENT EXPENSE	453,371.00

600 OVERHEAD EXPENSE

605 Auto Maintenance	11,000.00
610 Capital	35,000.00
615 Contract Services	11,700.00
620 Dues/Donations	3,545.00
640 Insurances	21,720.00
650 Miscellaneous	7,450.00
660 Postage	500.00
665 Office Supplies	4,000.00
670 Telephone/Internet	3,500.00
675 Custodial, Utilities, Building & Grounds Maintenance	50,050.00
685 Training	1,500.00
690 District & Special Meeting Expense	2,000.00
TOTAL OVERHEAD EXPENSE	151,965.00

700 OTHER EXPENSES

710 Reserve for Future Inspections	24,470.00
TOTAL OTHER EXPENSE	24,470.00

TOTAL 2024 FISCAL YEAR EXPENSE BUDGET	629,806.00
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