

Indian River Soil and Water
Conservation District

Budget FY 2018/2019

Approved by Board 07/09/2018

IRSWCD		10/01/2018 to 9/30/2019	
Budget			Total
Revenue/Income <i>In-Kind</i>			
	BOCC	\$50,430.00	
	FDACS Revenue	\$90,000.00	
	Total Revenue	\$140,430.00	\$140,430.00
Expenditures			
Salaries	<i>In-Kind</i> Regular Salaries	\$29,967.00	
	<i>In-Kind</i> Overtime	\$1,000.00	
	Total Salaries	\$30,967.00	\$30,967.00
Benefits	Social Security	\$1,617.00	
	Retirement Contribution	\$2,558.00	
	Insurance-Life & Health	\$10,567.00	
	Workers Compensation	\$55.00	
	OPEB Expense	\$1,241.00	
	Medicare Matching	\$379.00	
	<i>In-Kind</i> Total Benefits	\$16,417.00	\$16,417.00
	<i>In-Kind</i> Total Salaries & Benefits	\$47,384.00	
Operating Expenditures	<i>In-Kind</i> All Travel	\$1,041.00	
	Postage	\$10.00	
	All Office Supplies	\$500.00	
	Computer Software	15	
	Dues-Memberships	1315	
	Tuition/Registration Fee	165	
<i>In-Kind</i>	Total Operating Expenses	\$3,046.00	\$3,046.00
Education Programs	Poster Contest	\$500.00	
FDACS Cost-Share	Cost-Share Distribution	\$85,500.00	
Miscellaneous	Miscellaneous	\$4,000.00	
		\$90,000.00	\$90,000.00
	Total Expenditures		\$140,430.00