

Summary of Budget by Category Fiscal Year 2016/17 Budget

Object	Expenditure Category	YTD Actual Expenses @ 3/31	Projected Expenditures	2015/16 Budget @ 3/31	2016/17 Budget Request	2016/17 Budget Approved	% Difference Difference	%
001-118	001-118 IND RIV SOIL/WATER CONSERV							
41	SALARIES	\$12,789.54	\$26,892	\$27,826	\$27,609	\$27,609	(\$217)	-0.78%
42	BENEFITS	\$5,437.24	\$14,418	\$14,561	\$12,921	\$11,916	(\$2,645)	-18.16%
43	OPERATING	\$1,559.20	\$2,300	\$2,300	\$2,530	\$2,530	\$230	10.00%
44	CAPITAL OUTLAY	\$0.00	\$0	\$0	\$0	\$0	\$0	0.00%
46	GRANTS AND AIDS	\$0.00	\$0	\$0	\$0	\$0	\$0	0.00%
TOTAL - I	TOTAL - IND RIV SOIL/WATER CONSERV	\$19,785.98	\$43,610	\$44,687	\$43,060	\$42,055	(\$2,632) -5.89%	-5.89%
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Summary of Salaries & Benefits Fiscal Year 2016/17 Budget

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Object	Expenditure Category	YTD Actual Expenses @ 3/31	Projected Expenditures	2015/16 Budget 2016/17 Budget @ 3/31 Request	2016/17 Budget Request	2016/17 Budget	Difference	%
001-118	IND RIV SOIL/WATER CONSERV	V			- Fred near	TA O Idday	Parierence	Difference
SALARIES	100						17	
011120	REGULAR SALARIES	\$12,789.54	\$26.802	4C0 CC3	900	9		
011140	OVERTIME		\$20,07	\$21,020	327,009	\$27,609	(\$217)	-0.78%
011150	CDECIAL DAX	\$0.00	\$0	\$0	\$0	\$0	\$0	0.00%
011100	SPECIAL PAY	\$0.00	\$0	\$0	\$0	\$0	\$0	0.00%
TOTAL -	TOTAL - SALARIES	\$12.780 54	100 year					
BENEFITS	102	4 hang 1 00 0 0 m	\$20,032	\$41,840	\$27,609	\$27,609	(\$217)	-0.78%
012110	SOCIAL SECURITY MATCHING	\$794.36	\$1.450	\$1 508	¢1 713	61 710	200	
012120	RETIREMENT CONTRIBUTION	9441		· · · · · · · · · · · · · · · · · · ·	ψ1,/12	\$1,/12	4070	13.33%
012130	INSURANCE-LIFE & HEALTH		5 1 7	\$1,900	\$1,190	\$1,190	(\$790)	-39.90%
012140	MODREDG COMPANY OF THE ALL IN	\$3,062.66	\$9,007	\$9,029	\$7,927	\$7,327	(\$1,702)	-18.85%
010160	WORKERS COMPENSATION	\$20.13	\$45	\$45	\$45	\$45	\$0	0.00%
001710	OPEB EXPENSE	\$823.02	\$1,646	\$1,646	\$1,646	\$1,241	(\$405)	-24.61%
0/1210	MEDICARE MATCHING	\$185.80	\$339	\$353	\$401	\$401	\$48	13.60%
TOTAL - I	BENEFITS	\$5 437 74	©1/ /10	944 2 2074				
TOTAL - S	SALARIES & BENEFITS		0 T 1 6 T T C	100,410	\$12,921	\$11,916	(\$2,645)	-18.16%
	TINDING OF BELLEVINE	\$18,226.78	\$41,310	\$42,387	\$40,530	\$39,525	(\$2,862)	-6.75%



Description	Joh # Last	į	2				Salary @		
00111837	IND BIX COT AXI TOTAL COLUMN	PITSI	Status	Status Health	Retire	Hours	3/31	Increase	ours 3/31 Increase 16/17 Budget
0011183/	IND RIV SOIL/WATER CONSERV								
STAFF ASSISTANT II	NT II 1105 BRYANT	KARYN	Ħ	SINGLE	REGIII AR IIA	75	27 600	>	27 600
			>	OH SOLE	REGOLAR OA	/3	27,009	C	27,609
								Total	27,609



Detail of Operating Expenses Fiscal Year 2016/17 Budget

	1				oli dilimina in Patrio francio dell'interio della companio della c			
10.00%	\$230	\$2,530	\$2,530	\$2,300	\$2,300	\$1,559.20	TOTAL OPERATING EXPENSES	TOTAL OF
0.00%	\$200	\$200	\$200	\$0	\$0	\$0.00	DED LEGISLA	TOTAL OF
-17.55%	(\$280)	\$1,315	\$1,315	\$1,595	\$1,595	\$0.00 \$1,5 \$1,0 \$1,0 \$1,0 \$1,0 \$1,0 \$1,0 \$1,0 \$1,0	TUITION/REGISTR ATION FEE	035430
0.00%	\$0	\$0	\$0	\$0	\$0	\$0.00	DUES-MEMBERSHIPS	035420
0.00%	\$0	\$0	\$0	\$0	\$0	\$0.00	BOOKS-MAGAZING SOFFLIES	035410
0.00%	\$0	\$0	\$0	\$0	\$0	\$0.00	OTHER OPER ATTING STIBBLES	035290
0.00%	\$0	\$0	\$0	\$0	\$0	\$0.00	MEDICATE & MEDICAT STREET	035270
0.00%	\$0	\$0	\$0	\$0	\$0	\$0.00	EXPENDABLE TOOLS	035260
0.00%	\$0	\$0	\$0	\$0	\$0	\$0.00	INSTITUTIONAL STIBBLITES	035250
0.00%	\$0	\$15	\$15	\$15	\$15	\$0.00	COMPUTER HARDWARE INCRAFE	035130
127.27%	\$280	\$500	\$500	\$220	\$213	\$101.90	COMPUTER SOFTWARE	035120
0.00%	\$0	₩ C	\$0	\$0.00 \$0.00	9 0	6	ALL OFFICE SUPPLIES	035110
0.00%	\$0	\$10	\$10	016	910		MAINTENANCE - OFFICE EQUIPMEN	034630
6.52%	\$30	\$490	\$490	\$460	\$460 e15	\$0.00	POSTAGE	034210
0.00%	\$0	\$0	\$0	\$0	9 50	\$0.00	ALL TRAVEL	034020
							OTHER PROFESSIONAL SERVICES	033190
						7	IND RIV SOIL/WATER CONSERV	001-118
%	Difference	2016/17 Budget Approved Difference	2016/17 Budget Request	2015/16 Budget @ 3/31	Projected Expenditures	Expenses @ 3/31	Expenditure Category	Object



Budget Justification Report Fiscal Year 2016/17 Budget

118	00111837	00111837	001-118 INI 00111837	Org Code
Department Total	035120	035110	001-118 IND RIV SOIL/WATER CONSERV 00111837 034210 10.	Object Project
\$525	15.00	500.00	CONSERV 10.00	Requested
	Soil & Water Website Domain Renewal	General office supplies, printer toner cartridges, ink, ect	Postage for meeting agenda packets	Type Budget Justification



Detail of Travel & Tuition Costs Fiscal Year 2016/17 Budget

Object Project	Dej	Department Reques	uest		Board Approved	
Number Number Item Description	Travel	Tuition	Total Amount	Travel	Dition	Total Amount
001-118 IND RIV SOIL/WATER CONSERV					T WELZOTT	TOTAL / STITOUTIL
034020 ALL TRAYEL						
Staff Assistant Travel to various Tri-County Environthon meetings and SWCD Area 4 Meetings	\$75	\$0	\$75	\$75	\$0	\$75
Local travel for Staff Assistant from Annex Building to County Admin Building	\$120	\$0	\$120	\$120	\$0	\$120
Staff Assistant Travel to Association Florida Conservation Districts Annual Meeting in Ocala, FL	\$295	\$0	\$295	\$295	\$0	\$295
035430 TUITION/REGISTRATION FEE	\$490	\$0	\$490	\$490	\$0	\$490
Association of Florida Conservation Districts Annual Conferece Registration in Ocala, FL	\$0	\$40	\$40	\$0	\$40	\$40
South Eastern Florida Conservation Employee Districts Employees Association Annual Conference	\$0	\$160	\$160	\$0	\$160	\$160
	\$0	\$200	\$200	\$0	\$200	\$200
			\$690		I	\$690

Detail of Software Costs Fiscal Year 2016/17 Budget

\$15	\$0	
\$15	\$0	035120 COMPUTER SOFTWARE Soil & Water Website Domain Renewal
		00111837 IND RIV SOIL/WATER CONSERV
Software Amount	Software Amount	Number Item Description
Board Approved	Department Request	Object Project