

Summary of Budget by Category Fiscal Year 2017/18 Budget

Object	Expenditure Category	YTD Actual Projected Expenses @ 3/31 Expenditures		2016/17 Budget @ 3/31	2017/18 Budget 2017/18 Budget Request Approved	2017/18 Budget Approved	% Difference Difference	% ifference
001-118	IND RIV SOIL/WATER CONSERV					an and an and an		
41	SALARIES	\$13,586.40	\$27,609	\$30,148	\$30,899	\$30,899	\$751	2.49%
42	BENEFITS	\$5,846.20	\$11,916	\$11,919	\$12,681	\$12,681	\$762	6.39%
43	OPERATING	\$2,183.25	\$2,530	\$3,670	\$2,608	\$2,608	(\$1,062)	-28.94%
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 - 1 CONSERV	TOTAL - IND RIV SOIL/WATER CONSERV	\$21,615.85	\$42,055	\$45,737	\$46,188	\$46,188	\$451	0.99%



Summary of Salaries & Benefits Fiscal Year 2017/18 Budget

Object	Expenditure Category	Expenses @ 3/31	Projected Expenditures	2016/17 Budget 2 @ 3/31	2017/18 Budget Request	2017/18 Budget Approved	Difference	% Difference
001-118	IND RIV SOIL/WATER CONSERV	V						
SALARIES								
011120	REGULAR SALARIES	\$13,586.40	\$27,609	\$29,148	\$29,899	\$29,899	\$751	2.58%
011140	OVERTIME	\$0.00	\$0	\$1,000	\$1,000	\$1,000	\$0	0.00%
011150	SPECIAL PAY	\$0.00	\$0	\$0	\$0	\$0	\$0	0.00%
TOTAL -	SALARIES	\$13,586.40	\$27,609	\$30,148	\$30,899	\$30,899	\$751	2.49%
BENEFITS	100							
012110	SOCIAL SECURITY MATCHING	\$832.93	\$1,712	\$1,870	\$1,883	\$1,883	\$13	0.70%
012120	RETIREMENT CONTRIBUTION	\$610.06	\$1,190	\$1,347	\$1,388	\$1,388	\$41	3.04%
012130	INSURANCE-LIFE & HEALTH	\$3,564.84	\$7,327	\$6,977	\$7,683	\$7,683	\$706	10.12%
012140	WORKERS COMPENSATION	\$23.04	\$45	\$45	\$45	\$45	\$0	0.00%
012160	OPEB EXPENSE	\$620.52	\$1,241	\$1,241	\$1,241	\$1,241	\$0	0.00%
012170	MEDICARE MATCHING	\$194.81	\$401	\$439	\$441	\$441	\$2	0.46%
TOTAL -	BENEFITS	\$5,846.20	\$11,916	\$11,919	\$12,681	\$12,681	\$762	6.39%
TOTAL -	TOTAL - SALARIES & BENEFITS	\$19,432.60	\$39,525	\$42,067	\$43,580	\$43,580	\$1,513	3.60%



Description Job # Last First Status Retire Hours Salary @ 3/31 Increase 17/18 Budget 00111837 IND RIV SOIL/WATER CONSERV STAFF ASSISTANT II 1105 BRYANT KARYN FT REGULAR UA 75 29,148 751 29,899	29,899	Total							
IND RIV SOIL/WATER CONSERV First Status Retire Ho	29,899	751	29,148	75	REGULAR UA	FT	KARYN	0	STAFF ASSISTA
Job# Last First Status Retire Ho		8						IND RIV SOIL/WATER CONSERV	00111837
	17/18 Budget	Increase	Salary @ 3/31	Hours	Retire	Status	First	Job# Last	Description



Detail of Operating Expenses Fiscal Year 2017/18 Budget

-28.94%	(\$1,062)	\$2,608	\$2,608	\$3,670	\$2,530	\$2,183.25	A CASH OF ENVIRENCE ENTENCES	TO TANK
2.0076	0						DED ATING EXPENSES	TOTALO
0000	<u>≉</u> 1×	\$218	\$218	\$200	\$200	\$0.00	I OILLON/REGISTRALION FEE	000400
0.00%	\$0	\$1,315	\$1,315	\$1,315	\$1,315	\$1,310.00	THE THE CASE AND LOSS OF THE C	035/30
0.00%	\$0	\$0	\$0	\$0	\$0	\$0.00	DITES MEMBERSHIPS	035420
0.00%	\$0	\$0	\$0	\$0	\$ 0	\$0.00	BOOKS-MAGAZINES	035410
0.00%	\$0	\$0	\$0	\$ 0	\$0	\$0.00	OTHER OPERATING SUPPLIES	035290
0.00%	\$0	\$0	\$0	\$0	\$0 \$0	\$0.00	MEDICINE & MEDICAI STRBITES	035270
0.00%	\$0	\$0	\$0	\$ O	\$0	\$0.00	EXPENDABLE TOOLS	035260
0.00%	\$0	\$ O	₩ ₩	\$O) 60 C	90.00	INSTITUTIONAL SUPPLIES	035250
0.00%	€	÷ +	9 1	9	A 0	\$0.00	COMPUTER HARDWARE UPGRADE	035130
0.00%	, \$0 ,	\$ 15	\$15	\$15	\$15	\$0.00	COMPUTER SOFTWARE	035120
-69.51%	(\$1,140)	\$500	\$500	\$1,640	\$500	\$793.94	ALL OFFICE SUPPLIES	000110
0.00%	\$0	\$0	\$0	\$0	\$0		VII ODDICE STEELS	035110
0.00%	\$0	\$10	\$10	\$10	\$10		MAINTENIANCE OFFICE TOTAL	034630
12.24%	\$60	\$550	\$550	\$490	\$490	\$79.31	DOSTA GE	034210
0.00%	\$0	\$0	\$0	\$0	\$0	\$0.00	AII TRAVET	034020
							IND RIV SOIL/WATER CONSERV	001-118
%	Difference	2017/18 Budget Approved Difference	2017/18 Budget 2017/18 Budget Request Approved	2016/17 Budget @ 3/31	Expenditures	Expenses @ 3/31	Expenditure Category	Object
				201/101	ı	VTD Actual		



Budget Justification Report Fiscal Year 2017/18 Budget

118	00111837	00111837	001-118 00111837	Org Code
Department Total	035110	034210	001-118 IND RIV SOIL/WATER CONSERV 00111837 034020 550	Object
t Total			WATER CON	Project
\$1,060	500.00	10.00	550.00	Requested
	General office supplies, printer toner cartridges, ink, ect	Postage for meeting agenda packets	Area Meeting Travel to Ft. Pierce Annual AFCD Meeting in July Travel to Ocala, FL In Town Travel: Banks, Chairman's office, schools for poster contest, ect.	Type Budget Justification



Detail of Travel & Tuition Costs Fiscal Year 2017/18 Budget

Object Project	Dej	Department Request	quest		Board Approved	
	Travel	Tuition	Total Amount	Travel	Tuition	Total Amount
001-118 IND RIV SOIL/WATER CONSERV						
034020 ALL TRAVEL			121			
Staff Assistant Travel to various Tri-County Envirothon meetings, SWCD Area 4 Meetings, Chairman's office, and schools Training, Educational Outreach	\$255	\$0	\$255	\$255	\$0	\$255
Staff Assistant Travel to Association Florida Conservation Districts Annual Meeting in Ocala, FL	\$295	\$0	\$295	\$295	\$0	\$295
Staff Assistant Travel to Mid Year Florida Conservation District Employee Association Meeting in Chiefland, FL Job Training & Networking						
035430 TUITION/REGISTRATION FEE	\$550	\$0	\$550	\$550	\$0	\$550
Association of Florida Conservation Districts Annual Conference Registration in Ocala, FL Continued Job Training/Education	\$0	\$40	\$40	\$0	\$40	\$40
Association of Florida Conservation Districts Annual Conference Hotel for 2 nights in Ocala, FL Continuing Job Education	\$0	\$178	\$178	\$0	\$178	\$178
	\$0	\$218	\$218	\$0	\$218	\$218
			\$768			\$768

Detail of Software Costs Fiscal Year 2017/18 Budget

	035120 Soil & Wate Website fee	00111837	Object Number	т
	035120 COMPUTER SOFTWARE Soil & Water Website Domain Renewal Website fee	00111837 IND RIV SOIL/WATER CONSERV	Object Project Number Number Item Description	
\$15	\$15	SOMETHING STREET	Kequest Software Amount	Department
\$15	\$15	Software Amount	Approved	Board