

## Indian River Soil and Water Conservation District

### Proposed Budget FY 2022 / 2023

Be it resolved that the amounts for the fiscal year beginning October 1, 2022, and for the purposes shown below are hereby appropriated as follows:

IRSWCD		10/01/2022 to 09/30/2023		
Budget			Total	
<b>Revenue/Income</b>		<b>BOCC</b>	\$63,570.00	
		<b>FDACS Revenue</b>	\$100,000.00	
		<b>Total Revenue</b>	<b>\$163,570.00</b>	<b>\$163,570.00</b>
<b>Expenditures</b>				
<b>Salaries</b>	<i>In-Kind</i>	Regular Salaries	\$37,007.00	
	<i>In-Kind</i>	Overtime	\$1,000.00	
		<b>Total Salaries</b>	<b>\$38,007.00</b>	\$38,007.00
<b>Benefits</b>		Social Security	\$2,059.00	
		Retirement Contribution	\$4,527.00	
		Insurance-Life & Health	\$13,352.00	
		Workers Compensation	\$50.00	
		OPEB Expense	\$392.00	
		Medicare Matching	\$482.00	
	<i>In-Kind</i>	<b>Total Benefits</b>	<b>\$20,862.00</b>	\$20,862.00
	<i>In-Kind</i>	<b>Total Salaries &amp; Benefits</b>	<b>\$58,869.00</b>	
<b>Operating Expenditures</b>	<i>In-Kind</i>	All Travel	\$2,149.00	
		Postage	\$25.00	
		All Office Supplies	\$1,087.00	
		Computer Software	\$0.00	
		Dues-Memberships	\$1,310.00	
		Tuition/Registration Fee	\$130.00	
		<b>Total Operating Expenses</b>	<b>\$4,701.00</b>	\$4,701.00
<b>Education Programs</b>		Poster Contest	\$600.00	
<b>FDACS Cost-Share</b>		Cost-Share Distribution	\$95,444.00	
<b>Liability Insurance</b>			\$977.00	
<b>Miscellaneous</b>		Miscellaneous	\$2,979.00	
			<b>\$100,000.00</b>	\$100,000.00
		<b>Total Expenditures</b>		<b>\$163,570.00</b>