

Indian River Soil and Water  
Conservation District

Budget FY 2017/2018

Approved by Board 07/09/2018

IRSWCD		10/01/2017 to 9/30/2018	
Budget			Total
<b>Revenue/Income <i>In-Kind</i></b>			
	<b>BOCC</b>	\$46,188.00	
	<b>FDACS Revenue</b>	\$90,000.00	
	<b>Total Revenue</b>	<b>\$136,188.00</b>	<b>\$136,188.00</b>
<b>Expenditures</b>			
<b>Salaries</b>			
	<i>In-Kind</i> Regular Salaries	\$29,899.00	
	<i>In-Kind</i> Overtime	\$1,000.00	
	<b>Total Salaries</b>	<b>\$30,899.00</b>	\$30,899.00
<b>Benefits</b>			
	Social Security	\$1,883.00	
	Retirement Contribution	\$1,388.00	
	Insurance-Life & Health	\$7,683.00	
	Workers Compensation	\$45.00	
	OPEB Expense	\$1,241.00	
	Medicare Matching	\$441.00	
	<i>In-Kind</i> <b>Total Benefits</b>	<b>\$12,681.00</b>	\$12,681.00
	<i>In-Kind</i> <b>Total Salaries &amp; Benefits</b>	<b>\$43,580.00</b>	
<b>Operating Expenditures</b>			
	<i>In-Kind</i> All Travel	\$550.00	
	Postage	\$10.00	
	All Office Supplies	\$500.00	
	Computer Software	15	
	Dues-Memberships	1315	
	Tuition/Registration Fee	218	
	<i>In-Kind</i> <b>Total Operating Expenses</b>	<b>\$2,608.00</b>	\$2,608.00
<b>Education Programs</b>			
	Poster Contest	\$500.00	
<b>FDACS Cost-Share</b>			
	Cost-Share Distribution	\$85,500.00	
<b>Miscellaneous</b>			
	Miscellaneous	\$4,000.00	
		\$90,000.00	\$90,000.00
	<b>Total Expenditures</b>		<b>\$136,188.00</b>