

Indian River Soil and Water
Conservation District

Budget FY 2019/2020

Approved by Board 10/14/2019

IRSWCD		10/01/2019 to 9/30/2020	
Budget			Total
Revenue/Income <i>In-Kind</i>			
	BOCC	\$53,572.00	
	FDACS Revenue	\$90,000.00	
	Total Revenue	\$143,572.00	\$143,572.00
Expenditures			
Salaries	<i>In-Kind</i> Regular Salaries	\$30,435.00	
	<i>In-Kind</i> Overtime	\$1,000.00	
	Total Salaries	\$31,435.00	\$31,435.00
Benefits	Social Security	\$1,707.00	
	Retirement Contribution	\$2,597.00	
	Insurance-Life & Health	\$12,374.00	
	Workers Compensation	\$55.00	
	OPEB Expense	\$954.00	
	Medicare Matching	\$400.00	
	<i>In-Kind</i> Total Benefits	\$18,087.00	\$18,087.00
	<i>In-Kind</i> Total Salaries & Benefits	\$49,522.00	
Operating Expenditures	<i>In-Kind</i> All Travel	\$1,056.00	
	Postage	\$10.00	
	All Office Supplies	\$1,464.00	
	Computer Software	15	
	Dues-Memberships	1315	
	Tuition/Registration Fee	190	
<i>In-Kind</i>	Total Operating Expenses	\$4,050.00	\$4,050.00
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		\$143,572.00