

Indian River Soil and Water
Conservation District

Budget FY 2020/2021

Approved by Board: 10/05/2020

IRSWCD		10/01/2020 to 9/30/2021	
Budget			Total
Revenue/Income <i>In-Kind</i>			
	BOCC	\$56,894.00	
	FDACS Revenue	\$90,000.00	
	Total Revenue	\$146,894.00	\$146,894.00
Expenditures			
Salaries			
	<i>In-Kind</i> Regular Salaries	\$33,321.00	
	<i>In-Kind</i> Overtime	\$1,000.00	
	Total Salaries	\$34,321.00	\$34,321.00
Benefits			
	Social Security	\$1,865.00	
	Retirement Contribution	\$3,333.00	
	Insurance-Life & Health	\$13,330.00	
	Workers Compensation	\$55.00	
	OPEB Expense	\$401.00	
	Medicare Matching	\$437.00	
	<i>In-Kind</i> Total Benefits	\$19,421.00	\$19,421.00
	<i>In-Kind</i> Total Salaries & Benefits	\$53,742.00	
Operating Expenditures			
	<i>In-Kind</i> All Travel	\$1,167.00	
	Postage	\$10.00	
	All Office Supplies	\$550.00	
	Computer Software	15	
	Dues-Memberships	1310	
	Tuition/Registration Fee	100	
<i>In-Kind</i>	Total Operating Expenses	\$3,152.00	\$3,152.00
Education Programs			
	Poster Contest	\$555.00	
FDACS Cost-Share			
	Cost-Share Distribution	\$85,445.00	
Miscellaneous			
	Miscellaneous	\$4,000.00	
		\$90,000.00	\$90,000.00
	Total Expenditures		\$146,894.00