

Indian River Soil and Water Conservation District

Approved Budget FY 2022/2023

Approved by Board 10/03/2022

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 9/30/2023 | | |
|-------------------------------|----------------|--------------------------------------|---------------------|---------------------|
| Budget | | | | Total |
| Revenue/Income | <i>In-Kind</i> | BOCC | \$63,570.00 | |
| | | FDACS Revenue | \$100,000.00 | |
| | | Total Revenue | \$163,570.00 | \$163,570.00 |
| Expenditures | | | | |
| Salaries | <i>In-Kind</i> | Regular Salaries | \$37,007.00 | |
| | <i>In-Kind</i> | Overtime | \$1,000.00 | |
| | | Total Salaries | \$38,007.00 | \$38,007.00 |
| Benefits | | 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> | Total Benefits | \$20,862.00 | \$20,862.00 |
| | <i>In-Kind</i> | Total Salaries & Benefits | \$58,869.00 | |
| Operating Expenditures | <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 | |
| <i>In-Kind</i> | | Total Operating Expenses | \$4,701.00 | \$4,701.00 |
| Education Programs | | Poster Contest | \$600.00 | |
| FDACS Cost-Share | | Cost-Share Distribution | \$95,444.00 | |
| Liability Insurance | | | \$977.00 | |
| Miscellaneous | | Miscellaneous | \$2,979.00 | |
| | | | \$100,000.00 | \$100,000.00 |
| | | Total Expenditures | | \$163,570.00 |