

# Cedar River Watershed District

1408 21st Ave NW Austin, MN 55912

## 2008 Budget

2008	
Revenues	Amended Budget
Administrative Levy	\$ 250,000.00
Organizational Levy (one time levy)	\$ 60,000.00
State Revenues	\$ 55,891.00
SWCD Note	\$ 20,000.00
Misc. Income	
<b>Total Revenues</b>	<b>\$ 385,891.00</b>
<b>Expenses</b>	
<b>Personnel</b>	
Manager Compensation	\$ 15,000.00
Contract for Services - Staff	\$ 38,700.00
TMDL Staffing	\$ 12,000.00
<b>Subtotal</b>	<b>\$ 65,700.00</b>
<b>Training/Travel Expenses</b>	
Manager Expenses	\$ 5,000.00
Staff Expense	\$ 2,000.00
MAWD Sponsored Meetings/training	\$ 10,000.00
Training & Education	\$ 3,000.00
Advisory Committee Expense	\$ 4,000.00
<b>Subtotal</b>	<b>\$ 24,000.00</b>
<b>Administrative Expenses</b>	
Building Rent	\$ 600.00
Equipment	\$ 1,000.00
Postage	\$ 1,000.00
Supplies	\$ 1,000.00
Audits	\$ 2,000.00
Legal Notices	\$ 1,000.00
Misc Expenses	\$ 1,500.00
Insurance & Bond	\$ 4,000.00
Dues	\$ 2,500.00
Professional Fees	\$ 2,000.00
Legal Fees	\$ 7,500.00
Note Interest	\$ 5,000.00
Note Payments	
Mower County Note	\$ 45,000.00
SWCD Note	\$ 20,000.00
<b>Subtotal</b>	<b>\$ 93,500.00</b>
<b>Engineering/Technical Services</b>	
General	\$ 15,000.00
Maps and Data Acquisition	\$ 13,500.00
Watershed Management Plan	\$ 75,000.00
Subwatershed Plans	\$ 5,000.00
<b>Subtotal</b>	<b>\$ 108,500.00</b>
<b>Watershed Projects</b>	
Incentives/Cost Share	\$ 23,300.00
Demonstration/Educational Projects	\$ 10,000.00
<b>Subtotal</b>	<b>\$ 33,300.00</b>
<b>Water Monitoring</b>	
Personnel	\$ 22,340.00
Mileage	\$ 1,066.00
Lab Costs	\$ 22,500.00
Shipping	\$ 800.00
Equipment	\$ 9,185.00
<b>Subtotal</b>	<b>\$ 55,891.00</b>
Public Info and Education	\$ 5,000.00
<b>Subtotal</b>	<b>\$ 5,000.00</b>
<b>Total Expenses</b>	<b>\$ 385,891.00</b>