

# Cedar River Watershed District

1408 21st Ave NW Austin, MN 55912

## 2009 Budget

2009 Budget	
<b>Revenues</b>	
Administrative Levy	\$ 250,000.00
Organizational Levy (one time levy)	
State Revenues	\$ 46,680.00
SWCD Note	
Misc. Income	
<b>Total Revenues</b>	<b>\$ 296,680.00</b>
<b>Expenses</b>	
Personnel	
Manager Compensation	\$ 15,000.00
Contract for Services - Staff	\$ 60,000.00
TMDL Staffing	\$ 12,000.00
<b>Subtotal</b>	<b>\$ 87,000.00</b>
Training/Travel Expenses	
Manager Expenses	\$ 6,000.00
Staff Expense	\$ 2,000.00
MAWD Sponsored Meetings/training	\$ 10,000.00
Training & Education	\$ 4,000.00
Advisory Committee Expense	\$ 4,000.00
<b>Subtotal</b>	<b>\$ 26,000.00</b>
Administrative Expenses	
Building Rent	\$ 600.00
Equipment	\$ 1,000.00
Postage	\$ 1,000.00
Supplies	\$ 1,000.00
Audits	\$ 3,000.00
Legal Notices	\$ 1,500.00
Misc Expenses	\$ 1,500.00
Insurance & Bond	\$ 2,000.00
Dues	\$ 2,500.00
Professional Fees	\$ 2,000.00
Legal Fees	\$ 6,900.00
Note Interest	
Note Payments	
Mower County Note	
SWCD Note	
<b>Subtotal</b>	<b>\$ 23,000.00</b>
Engineering/Technical Services	
General	\$ 15,000.00
Maps and Data Acquisition	\$ 13,500.00
Watershed Management Plan	\$ 35,000.00
Subwatershed Plans	\$ 7,500.00
<b>Subtotal</b>	<b>\$ 71,000.00</b>
Watershed Projects	
Incentives/Cost Share	\$ 23,000.00
Demonstration/Educational Projects	\$ 15,000.00
<b>Subtotal</b>	<b>\$ 38,000.00</b>
Water Monitoring	
Personnel (SWCD)	\$ 22,340.00
Mileage	\$ 1,040.00
Lab Costs	\$ 22,500.00
Shipping	\$ 800.00
Equipment	\$ -
<b>Subtotal</b>	<b>\$ 46,680.00</b>
Public Info and Education	
	\$ 5,000.00
<b>Subtotal</b>	<b>\$ 5,000.00</b>
<b>Total Expenses</b>	<b>\$ 296,680.00</b>

