

Cedar River Watershed District  
Budget

2010

**Revenues**

Administrative Levy	\$ 250,000.00
Organizational Levy (one time levy)	
State Revenues	
SWCD Note	
Misc. Income	
<b>Total Revenues</b>	<b>\$ 250,000.00</b>

**Expenses**

<b>Personnel</b>	
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>
<b>Training/Travel Expenses</b>	
Manager Expenses	\$ 6,000.00
Staff Expense	\$ 2,000.00
MAWD Sponsored Meetings/training	\$ 5,000.00
Training & Education	\$ 2,000.00
Advisory Committee Expense	\$ 4,000.00
<b>Subtotal</b>	<b>\$ 19,000.00</b>
<b>Administrative Expenses</b>	
Bank Charges	
Building Rent	\$ 600.00
Equipment	\$ 1,000.00
Postage	\$ 1,000.00
Supplies	\$ 1,000.00
Audits	\$ 3,000.00
Legal Notices	\$ 500.00
Misc Expenses	\$ 1,500.00
Insurance & Bond	\$ 2,000.00
Workers Comp.	
Dues	\$ 2,500.00
Professional Fees	\$ 2,000.00
Legal Fees	\$ 6,900.00
Note Interest	
Note Payments	
Red Rock Twp. Loan	
Mower County Note	
SWCD Note	
<b>Subtotal</b>	<b>\$ 22,000.00</b>
<b>Engineering/Technical Services</b>	
General	\$ 15,000.00
Maps and Data Acquisition	\$ 13,500.00
Watershed Management Plan	
Subwatershed Plans	\$ 7,500.00
<b>Subtotal</b>	<b>\$ 36,000.00</b>
<b>Watershed Projects</b>	
Cost Share	\$ 23,000.00
Capital Improvement Projects	\$ 47,374.00
<b>Subtotal</b>	<b>\$ 70,374.00</b>
<b>Water Monitoring</b>	
Personnel (SWCD)	\$ 3,285.00
Mileage	\$ 891.00
Lab Costs	\$ 6,000.00
Shipping	\$ 450.00
Equipment	\$ -
<b>Subtotal</b>	<b>\$ 10,626.00</b>
Public Info and Education	\$ 5,000.00
<b>Subtotal</b>	<b>\$ 5,000.00</b>
<b>Total Expenses</b>	<b>\$ 250,000.00</b>