

Cedar River Watershed District

1408 21st Ave. NW, Austin, MN 55912

	2015 Budget (Final 12/14)		2015 Budget (Final 12/14)
Revenues		Watershed Projects	
Administrative Levy	\$ 250,000.00	CRP Incentives	
State Revenues		Match for Watershed Projects	\$ 25,150.00
2012 CWF - Basins		2012 CWF - Basins	
Dobbins CWF 2014-2018	\$ 500,000.00	Dobbins Creek Watershed Project	\$ 500,000.00
Interest Income	\$ 1,000.00	Dobbins Creek Project Match	\$ 50,000.00
Permitting Revenue	\$ 500.00	Capital Improvement Projects	
Other Income		Subtotal	\$ 575,150.00
Work Comp/Insurance Dividend			
Total Revenues	\$ 751,500.00	Water Monitoring	
Expenses		Personnel (SWCD)	\$ 5,000.00
Personnel		Mileage	\$ 500.00
Manager Compensation	\$ 7,500.00	Lab Costs-CRWD	\$ 7,500.00
Contract for Services - Staff	\$ 65,000.00	Shipping	\$ 500.00
Subtotal	\$ 72,500.00	Monitoring Equipment	\$ 1,000.00
		Subtotal	\$ 14,500.00
Training/Travel Expenses			
Manager Expenses	\$ 2,500.00	Public Education/Outreach	
Staff Expense	\$ 500.00	Public Outreach	\$ 8,000.00
MAWD Sponsored Meetings/training	\$ 3,000.00	Public Info and Education	\$ 3,000.00
Training & Education	\$ 1,500.00	Subtotal	\$ 11,000.00
Advisory Committee Expense	\$ 500.00		
Subtotal	\$ 8,000.00	Total Expenses	\$ 751,500.00
Administrative Expenses		Total Revenues	\$ 751,500.00
Copier Agreement	\$ 300.00	Total Expenditures	\$ 751,500.00
Equipment	\$ 1,000.00		
Postage	\$ 1,000.00	Fund Balance + or ()	\$ -
Supplies	\$ 750.00		
Audits	\$ 3,000.00		
Legal Notices	\$ 500.00		
Misc Expenses	\$ 800.00		
Insurance & Bond	\$ 2,500.00		
Workers Comp.	\$ 800.00		
Dues	\$ 3,200.00		
Professional Fees	\$ 500.00		
Legal Fees	\$ 6,000.00		
Subtotal	\$ 20,350.00		
Engineering/Technical Services			
General	\$ 15,000.00		
H & H Model - CRWD \$	\$ 5,000.00		
Technical Services	\$ 30,000.00		
Subtotal	\$ 50,000.00		