

FY-15 Budget

4000 Income:

| | | |
|--|-----------|-------------------|
| 4005 County | \$ | 25,000.00 |
| 4010 Interest | \$ | 5,600.00 |
| 4015 Product Sales | \$ | 2,000.00 |
| 4020 Professional Services | \$ | 1,000.00 |
| 4025 Soil Erosion Fees | \$ | 325,000.00 |
| 4030 State | \$ | 20,000.00 |
| 4035 Miscellaneous | \$ | 2,500.00 |
| 4040 Employee Health Contribution | \$ | 21,580.00 |
| 4051 National CIG Income | \$ | 23,525.00 |
| 4052 NRCS Contribution Agree.-Seasonal | \$ | 3,472.00 |
| 4060 Reserve | \$ | 158,026.00 |
| Total Income | \$ | 587,703.00 |

5000 Expenses:

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|-----------------------------|----|----------|
| 5002 Capital Acquisitions | \$ | 700.00 |
| 5003 Conservation Education | \$ | 4,200.00 |

5010 Dues:

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|---------------------|----|--------|
| 5011 NACD | \$ | 775.00 |
| 5012 NJACD | \$ | 750.00 |
| 5013 NJBIA | \$ | 220.00 |
| 5014 RC&D | \$ | 300.00 |
| 5015 NJ Farm Bureau | \$ | 60.00 |

5020 Equipment Rental

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|--------------------------------|----|--------|
| 5021 Postage Meter | \$ | 450.00 |
| 5022 Copier Service Contract | \$ | 380.00 |
| 5023 GIS Maintenance Agreement | \$ | 400.00 |

5030 Insurance:

| | | |
|-------------------------------|-----------|-----------------|
| 5031 Automobile | \$ | 3,600.00 |
| 5032 Bonding | | |
| 5033 Dental | \$ | 4,000.00 |
| 5036 Health | \$ | 104,525.00 |
| 5037 Liability | \$ | 2,140.00 |
| 5038 Property | \$ | 819.00 |
| 5040 Workman's Comp. | \$ | 2,443.00 |
| 5051 Office Supplies | \$ | 3,200.00 |
| 5053 Postage | \$ | 2,000.00 |
| 5054 Communications | \$ | 4,758.00 |
| 5055 Prof. Development | \$ | 9,353.00 |

5060 Professional Fees

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|-------------------------|----|----------|
| 5061 Accounting/Payroll | \$ | 5,856.00 |
| 5062 Computer | \$ | 1,600.00 |
| 5063 Legal | \$ | 1,800.00 |

5700 Vehicle

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|----------------------------|----|----------|
| 5701 Fuel | \$ | 4,500.00 |
| 5702 Repairs & Maintenance | \$ | 2,000.00 |

6001 Salaries

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|-----------------------------------|----|------------|
| Administration/Project Management | \$ | 148,112.00 |
| Reviewers/Site inspectors | \$ | 159,002.00 |
| Seasonal | \$ | 2,400.00 |

6100 Employer Taxes

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|---------------|----|-----------|
| 6101 Medicare | \$ | 4,600.00 |
| 6102 SS | \$ | 19,200.00 |

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|---------------------------|-----------|------------------|
| 6200 PERS - Annual | \$ | 49,000.00 |
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|---------------------------------|-----------|------------------|
| 6300 Reimbursable - SSCC | \$ | 16,035.00 |
|---------------------------------|-----------|------------------|

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|---------------------------|-----------|-----------------|
| 6999 Uncategorized | \$ | 1,000.00 |
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|-------------------------------|-----------|-----------------|
| 7001 Products for Sale | \$ | 1,000.00 |
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|-----------------------------------|-----------|------------------|
| 7003 National CIG Expenses | \$ | 23,525.00 |
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|--|--|-------------------|
| 7005 Intern Tuition Reimbursement | | \$3,000.00 |
|--|--|-------------------|

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|-------------------------|-----------|-------------------|
| Total - Expenses | \$ | 587,703.00 |
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Approved by Board of Supervisors June 24, 2015