

**PB Soil Water
Conservation District
Budget FY 2020/2021**

ESTIMATED REVENUES	TOTAL
PBC (Ag Reserve, Coop. Extension)	\$ 137,951
FDACS (Ag Lab)	\$ 312,932
WETLAND ED GRANT	
SFWMD	\$ 5,500
INTEREST	\$ 100
MISCELLANEOUS (Aerials/Plat Books)	\$ 25
TOTAL ESTIMATED REVENUES	\$ 456,508
ESTIMATED EXPENDITURES/EXPENSES	
<i>Employee Expenses</i>	
Workers Comp	\$ 2,000
Unemployment	\$ 760
Salaries, FRS & Insurance	\$ 300,686
Taxes	\$ 17,994
<i>Education/Outreach Program Expenses</i>	
Ambassador's of the Wetland Program	
Poster Contest	\$ 300
Outreach (SFF, Summits, Garden Showes, Earth Day, Etc.)	\$ 2,000
<i>Conservation Program Expenses</i>	
Vehicle (Lease, Fuel & Maintanance)	\$ 50,650
Equipment & Supplies	\$ 17,700
<i>General Operating Expenses</i>	
Sales Tax	\$ 20
Audit	\$ 7,800
Dues (NACD, SWCS, AFCD, FL-Special Districts)	\$ 1,150
Gen. Liability/Property/Marine Coverage	\$ 26,300
Auto Insurance	\$ 2,250
Travel/Training	\$ 8,400
Website Hosting & Updates	\$ 2,000
Office Supplies	\$ 3,600
Printing Supplies (brochures, letterhead, business cards)	\$ 2,900
Internet	\$ 4,400
Postage	\$ 720
Computer/Office Equipment/Software Upgrades	\$ 2,000
Subscriptions (Payroll)	\$ 750
Public Notice Ads	\$ 400
Field Uniforms	\$ 600
Miscellaneous Contingency	\$ 1,128
TOTAL ESTIMATED EXPENSES	\$ 456,508