

**PB Soil Water
Conservation District
Budget FY 2021/2022**

ESTIMATED REVENUES	FY 21/22	FY20/21
PBC (Ag Reserve, Coop. Extension)	\$ 140,899	\$ 137,951
FDACS (Ag Lab)	\$ 288,315	\$ 314,182
WETLAND ED GRANT	\$ 7,500	
SFWMD	\$ 24,000	\$ 29,875
INTEREST	\$ 7	\$ 100
MISCELLANEOUS (Aerials/Plat Books)		
TOTAL ESTIMATED REVENUES	\$ 460,721	\$ 482,108
ESTIMATED EXPENDITURES/EXPENSES		
<i>Employee Expenses</i>		
Workers Comp	\$ 2,290	\$ 2,000
Unemployment	\$ 800	\$ 760
Salaries, FRS & Insurance	\$ 314,080	\$ 300,686
Taxes	\$ 19,054	\$ 17,994
<i>Education/Outreach Program Expenses</i>		
Ambassador's of the Wetland Program	\$ 400	
Poster Contest	\$ 300	\$ 300
Outreach (SFF, Summits, Garden Showes, Earth Day, Etc.)	\$ 1,700	\$ 2,000
<i>Conservation Program Expenses</i>		
Vehicle (Purchase, Fuel & Maintanance)	\$ 15,300	\$ 50,650
Equipment & Supplies	\$ 36,900	\$ 17,700
<i>General Operating Expenses</i>		
Sales Tax	\$ 10	\$ 20
Audit	\$ 7,400	\$ 7,800
Dues (NACD, SWCS, AFCD, FL-Special Districts)	\$ 1,150	\$ 1,150
Gen. Liability/Property/Marine Coverage	\$ 29,300	\$ 26,300
Auto Insurance	\$ 2,000	\$ 2,250
Travel/Training	\$ 7,400	\$ 8,400
Website Hosting & Updates	\$ 1,000	\$ 2,000
Office Supplies	\$ 4,500	\$ 3,600
Printing Supplies (brochures, letterhead, business cards)	\$ 1,900	\$ 2,900
Internet & Phone	\$ 3,600	\$ 4,400
Postage	\$ 720	\$ 720
Computer/Office Equipment/Software Upgrades	\$ 10,000	\$ 2,000
Subscriptions (Payroll & Zoom)	\$ 1,400	\$ 750
Public Notice Ads	\$ 300	\$ 400
Field Uniforms	\$ 1,000	\$ 850
Miscellaneous Contingency		\$ 1,128
TOTAL ESTIMATED EXPENSES	\$ 462,504	\$ 456,758