

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

<b>ESTIMATED REVENUES</b>	<b>FY20/21</b>	<b>UPDATES</b>	<b>FY 19/20</b>
PBC (Ag Reserve, Coop. Extension)	\$ 137,951	\$ 137,951	\$ 137,951
FDACS (Ag Lab)	\$ 312,932	\$ 314,182	\$ 161,490
WETLAND ED GRANT			\$ 9,000
SFWMD	\$ 5,500	\$ 29,875	\$ 30,000
INTEREST	\$ 100	\$ 100	\$ 850
MISCELLANEOUS (Aerials/Plat Books)	\$ 25		\$ 25
<b>TOTAL ESTIMATED REVENUES</b>	<b>\$ 456,508</b>	<b>\$ 482,108</b>	<b>\$ 339,316</b>
<b>ESTIMATED EXPENDITURES/EXPENSES</b>			
<b><i>Employee Expenses</i></b>			
Workers Comp	\$ 2,000	\$ 2,000	\$ 1,800
Unemployment	\$ 760	\$ 760	
Salaries, FRS & Insurance	\$ 300,686	\$ 300,686	\$ 239,035
Taxes	\$ 17,994	\$ 17,994	\$ 13,913
<b><i>Education/Outreach Program Expenses</i></b>			
Ambassador's of the Wetland Program			\$ 49
Poster Contest	\$ 300	\$ 300	\$ 400
Outreach (SFF, Summits, Garden Showes, Earth Day, Etc.)	\$ 2,000	\$ 2,000	\$ 1,000
<b><i>Conservation Program Expenses</i></b>			
Vehicle (Lease,Purchase, Fuel & Maintanance)	\$ 50,650	\$ 50,650	\$ 11,200
Equipment & Supplies	\$ 17,700	\$ 17,700	\$ 26,600
<b><i>General Operating Expenses</i></b>			
Sales Tax	\$ 20	\$ 20	\$ 20
Audit	\$ 7,800	\$ 7,800	\$ 7,200
Dues (NACD, SWCS, AFCD, FL-Special Districts)	\$ 1,150	\$ 1,150	\$ 600
Gen. Liability/Property/Marine Coverage	\$ 26,300	\$ 26,300	\$ 19,000
Auto Insurance	\$ 2,250	\$ 2,250	\$ 1,200
Travel/Training	\$ 8,400	\$ 8,400	\$ 3,950
Website Hosting & Updates	\$ 2,000	\$ 2,000	\$ 2,000
Office Supplies	\$ 3,600	\$ 3,600	\$ 2,750
Printing Supplies (brochures, letterhead, business cards)	\$ 2,900	\$ 2,900	\$ 1,175
Internet	\$ 4,400	\$ 4,400	\$ 2,440
Postage	\$ 720	\$ 720	\$ 555
Computer/Office Equipment/Software Upgrades	\$ 2,000	\$ 2,000	\$ 500
Subscriptions (Payroll)	\$ 750	\$ 750	\$ 600
Public Notice Ads	\$ 400	\$ 400	\$ 200
Field Uniforms	\$ 600	\$ 850	\$ 600
Miscellaneous Contingency	\$ 1,128	\$ 1,128	\$ 2,529
<b>TOTAL ESTIMATED EXPENSES</b>	<b>\$ 456,508</b>	<b>\$ 456,758</b>	<b>\$ 339,316</b>