



**Susan Shaw, District Administrator**

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Historic Courthouse, 635 2nd Street SE, Milaca MN 56353

**2021 BUDGET - Approved January 13**

**COUNTY GRANT TRANSFERS & GENERAL FUNDING**

Mille Lacs County general conservation delivery support	85,000
<b>SWCD Local Enhanced Capacity FY20</b>	<b>22,750</b>
NRBG County Local Water Management Plan (CLWMP)	11,489
NRBG Wetland Conservation Act (WCA)	5,000
<b>Total County</b>	<b>124,239</b>

**STATE GRANT REVENUE (UNEARNED)**

BWSR Programs & Operations Base Grant	
Conservation Delivery FY21	18,868
Easement Services (RIM) FY21	600
State Cost Share ALL Technical Assistance FY21	6,944
<b>State Cost Share FY19 - Landowner Projects</b>	<b>5,555</b>
<b>SWCD Local Capacity FY21</b>	<b>133,851</b>
general capacity	107,500
<b>enhanced capacity (avg MLC match past 3 yrs)</b>	<b>22,750</b>
private land and water allocation	3,601
Buffer Law FY19 TA	3,000
Buffer Law FY20 TA	10,000
Buffer Law FY21 TA	8,600
DNR groundwater level monitoring contract	1,920
MN Ag Water Quality Certification Program	20,000
1W1P Planning Grant - Rum River	2,468
1W1P Planning Grant - Snake River (Fiscal/Outreach)	13,386
<b>MPCA - WPLMN Sampling Contract</b>	<b>17,163</b>
MDA Sampling Contact	0
MDA Noxious Weed grant FY20	1,000
Forestry Private Forest Mgmt (PFM) Coordination	5,000
Rum River RIM Easement program - NEW	2,000
<b>Total</b>	<b>250,355</b>

**FEDERAL GRANT REVENUE**

319: W. Branch SWA	9,480
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**DISTRICT**

**Charges for Products/Services**

Conservation Tree Sales	11,820
Rental Equipment (tree planter/interseeder)	6,000
Co Ag Inspector test monitoring fee	0

**Other revenue**

interest earnings	800
MCIT dividend	1,500
<b>Total</b>	<b>20,120</b>

**\$404,194**

**PERSONNEL**

<b>Personnel Expenses</b>	<b>352,915</b>
Administrator	
Shoreland Tech	329,957
Ag Tech	
Watershed Coord	
Admin asst - 1/4	22,958
<b>Supervisor Board &amp; Committee Compensation</b>	<b>7,669</b>
<b>Total</b>	<b>\$360,584</b>

**OPERATIONAL EXPENSES**

Employee Capacity Building/Training	1,660
<b>Supervisor Association/Professional Development</b>	<b>4,723</b>
Professional Associations	4,821
Professional Services	
Audit	2,800
Payroll services QB	400
District Insurance	8,299
Office Rent (MOA through Dec. 2020)	4,500
copier	400
phone	720
Office-Operating Expenses	
Financial software	650
Postage	550
public notice	50
Website host/updates/domain fee	810
Capital Outlay (\$2,500 threshold)	0
Vehicle Operation & Maintenance	1,000
Supplies (Office/Field)	400
Admin. Asst. Computer	2,200
Business phone plan	1,080
Interseeder expense	1,500
<b>Tree Sale</b>	<b>8,863</b>
Conservationist Award Nominations	0
Envirothon Donation	0
Outreach materials	0
Employee Recognition	0
<b>Total</b>	<b>45,426</b>

**DEDICATED TO PROJECTS**

<b>State Cost Share FY19 - Landowner Projects</b>	<b>5,555</b>
<b>MPCA-WPLMN Sampling Contract: lab, travel, equip</b>	<b>5,115</b>
<b>Total</b>	<b>10,671</b>

**416,680**

**-12,486**