

**Nevada County Resource Conservation District
2018-2019 Approved Budget**

		2018/2019 Budget
INCOME		
4000	Tax Revenue	235,000.00
4301	Interest	6,000.00
4310	Wildlife Project Fund Income (nesting boxes)	0.00
4311	Workshop/Seminar Income	300.00
4620	Other Income (AIRC, Farm Day, Donations)	1,800.00
4800	Merchandise Cost of Goods Sold (COGS)	0.00
		243,100.00
EXPENSE		
5101	Salaries (gross)	95,000.00
5103	Employer Payroll Tax Matching	8,700.00
5104	Employee Group Insurance	30,000.00
5105	Workmans Comp Insurance	1,000.00
5106	Employer CalPERS Matching	11,000.00
5107	Retirement Administration Fees	650.00
5200	Advertising (general and seminar/workshop)	2,500.00
5201	Agricultural Supplies	200.00
5202	Educational Materials	800.00
5203	Communications	1,700.00
5204	Donations/Contributions	0.00
5207	Insurance & Bonds	3,100.00
5209	Auto & Equipment Maintenance	1,000.00
5212	Memberships	1,000.00
5212.5	Promotional Items	1,000.00
5213	Drill Maintenance/Expense	0.00
5214	Office Expenses	4,000.00
5215	Professional Services	18,500.00
5216	Project Expenses (other)	100,000.00
5216.1	Ag in the Classroom	1,000.00
5216.2	Condon Park	0.00
5216.3	Nevada County Farm Bureau	2,000.00
5216.4	Film Projects	0.00
5216.5	Advisory Site Visits	1,200.00
5216.6	Project Expenses (general)	500.00
5216.7	Lions Lake	300.00
5218	Public & Legal	100.00
5220	Special Events (other)	6,000.00
5220.2	Conservation Dinner Expenses	8,500.00
5220.4	Fair Expenses	500.00
5220.7	Speak-Off Contest	500.00
5222	Travel/Training	100.00
5223	Travel/Conference	200.00
5224	Travel General Expense	1,000.00
5315	Taxes & Assessments	4,800.00
5320	Wildlife Project Fund Expense	100.00
5330	Seminar/Workshop/Meeting Expense	500.00
5332	Special Event Advertising	9,000.00
5403	Office Equipment/Maintenance	5,000.00
	TOTAL BUDGET AMOUNT	321,450.00