

Indian River Soil and Water  
Conservation District

Approved Budget FY 2021/2022

Approved by Board 10/04/2021

IRSWCD		10/01/2021 to 9/30/2022		
Budget			Total	
<b>Revenue/Income <i>In-Kind</i></b>		<b>BOCC</b>	\$59,457.00	
		<b>FDACS Revenue</b>	\$100,000.00	
		<b>Total Revenue</b>	<b>\$159,457.00</b>	<b>\$159,457.00</b>
<b>Expenditures</b>				
<b>Salaries</b>	<i>In-Kind</i>	Regular Salaries	\$35,143.00	
	<i>In-Kind</i>	Overtime	\$1,000.00	
		<b>Total Salaries</b>	<b>\$36,143.00</b>	\$36,143.00
<b>Benefits</b>		Social Security	\$1,944.00	
		Retirement Contribution	\$3,911.00	
		Insurance-Life & Health	\$13,347.00	
		Workers Compensation	\$50.00	
		OPEB Expense	\$401.00	
		Medicare Matching	\$455.00	
	<i>In-Kind</i>	<b>Total Benefits</b>	<b>\$20,108.00</b>	\$20,108.00
	<i>In-Kind</i>	<b>Total Salaries &amp; Benefits</b>	<b>\$56,251.00</b>	
<b>Operating Expenditures</b>	<i>In-Kind</i>	All Travel	\$1,177.00	
		Postage	\$25.00	
		All Office Supplies	\$594.00	
		Computer Software	\$0.00	
		Dues-Memberships	\$1,310.00	
		Tuition/Registration Fee	\$100.00	
<i>In-Kind</i>		<b>Total Operating Expenses</b>	<b>\$3,206.00</b>	\$3,206.00
<b>Education Programs</b>		Poster Contest	\$581.50	
<b>FDACS Cost-Share</b>		Cost-Share Distribution	\$95,238.10	
<b>Liability Insurance</b>			\$884.00	
<b>Miscellaneous</b>		Miscellaneous	\$3,296.40	
			<b>\$100,000.00</b>	\$100,000.00
		<b>Total Expenditures</b>		<b>\$159,457.00</b>