

LYON SWCD 2013 BUDGET				
Projected 2013 <u>Expenditure</u> Budget				
Board Supervisors (perdeim/mileage)				\$ 8,400.00
Rent/Internet/Phone				\$ 15,000.00
Training				\$ 3,000.00
Dues/Meetings/Conventions/Academy				\$ 3,500.00
Postage/Office Supplies				\$ 2,000.00
MCIT				\$ 1,862.00
Gas/Vehicle Maintenance				\$ 3,000.00
			Total	\$ 36,762.00
Salaries:				\$ 18,000.00
				\$ 38,000.00
				\$ 30,000.00
			Total	\$ 86,000.00
Total Projected 2013 <u>Expenses</u> (non-project)				\$ 122,762.00

<u>Revenue</u> Available for Projects				
2013 Conservation Delivery				\$ 19,224.00
2013 Cost Share				\$ 18,383.00
SWCD Balance of Funds				\$ 60,595.00
Escrow Account				\$ 7,169.00
			Total	\$ 105,371.00
NRBG Grant:				
	LWM			\$ 13,689.00
	WCA			\$ 8,778.00
	Shoreland			\$ 2,738.00
	SSTS			\$ 18,941.00
	Feedlot			\$ 30,099.00
			Total	\$ 74,245.00
Total <u>Revenue</u> Available for Projects				\$ 179,616.00