

**BURLINGTON COUNTY SOIL CONSERVATION DISTRICT
 APPROVED FY 2023 BUDGET
 JULY 1, 2022 TO JUNE 30, 2023**

Proposed FY 2023 Support & Revenue	Unrestricted Funds	Restricted Funds Chapter 251	County Projects	Total
1 SE&SC Act Fees		\$325,000.00		\$325,000.00
2 Burlington Co. Open Space			\$60,000.00	\$60,000.00
3 Misc. Income	\$500.00			\$500.00
4 Interest on Investments	\$15,000.00	\$15,000.00		\$30,000.00
5 NC Fees		\$3,000.00		\$3,000.00
6 Reserve for SE&SC Act Expenditures		\$312,025.01		\$312,025.01
7 Reserve for Legal		\$10,000.00		\$10,000.00
8 RFA Reimbursement		\$22,000.00		\$22,000.00
9 Federal Rent	\$134,124.99			\$134,124.99
10 Settlement Fees		\$0.00		\$0.00
11 Federal Facility		\$5,000.00		\$5,000.00
12 Training Seminars	\$1,500.00	\$0.00		\$1,500.00
13 Municipal Agreements	\$43,000.00			\$43,000.00
14 Grants		\$0.00		\$0.00
Total Support & Revenue	\$194,124.99	\$692,025.01	\$60,000.00	946,150.00

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 6/15/2022

Expenditures	Proposed FY 2023				
1 Salaries & Wages	\$332,000.00				
2 Fringe Benefits	\$85,000.00				
3 Reserve for SE&SC Expenditures	\$65,000.00				
4 Reserve for Retirement Costs	\$0.00				
5 Reserve for Legal Costs	\$10,000.00				
6 Travel & Related Exp.-District	\$6,000.00				
7 Office Supplies	\$5,000.00				
8 Utilities	\$22,000.00				
9 SHB-Health	\$140,000.00				
10 Dues & Subscriptions	\$3,000.00				
11 Postage	\$3,000.00				
12 Professional Fees	\$10,000.00				
13 Advertising	\$2,000.00				
14 Meeting, Conferences, Seminars	\$2,500.00				
15 Printing	\$500.00				
16 Misc. Exp.	\$0.00				
17 Donations & Contributions	\$3,000.00				
18 District Technology	\$13,000.00				
19 Equipment & Maintenance	\$1,000.00				
20 Employer Liab.	\$10,000.00				
21 Insurance-Car & Liab.	\$28,000.00				
22 Contingency Fund	\$15,000.00				
23 New Vehicle	\$30,000.00				
24 Envirothon	\$500.00				
25 Travel Non-District	\$3,500.00				
26 Training/Professional Certifications	\$5,000.00				
27 Supervisor/Staff Apparel	\$800.00				
28 Exp. Reimb.	\$6,000.00				
29 Petty Cash	\$500.00				
30 Meeting Meals	\$800.00				
31 Facility Maintenance Expense	\$70,000.00				
32 Furniture	\$1,000.00				
33 Open Space Expenses	\$59,000.00				
34 RFA Reimbursement to state	\$8,000.00				
35 Credit Card	\$50.00				
36 CHP 251 Administrative fees	\$5,000.00				
37 Grant Expenses	\$0.00				
Total Expenses	\$946,150.00				
PROPOSED BUDGET AS APPROVED BY		DATE	6/15/2022		