

**BERGEN COUNTY SOIL CONSERVATION DISTRICT  
SCHEDULE OF BUDGETED REVENUES AND EXPENDITURES  
YEAR ENDING JUNE 30, 2013**

	Budget
<u>REVENUES</u>	
Chapter 251 fees	\$ 542,750
Recertification fees (Chapter 251)	8,500
Interest	7,500
Exemptions	5,800
Resource materials	-
State of New Jersey - RFA grant/fees	15,000
Other - H&H Data Base Funds	14,000
Surplus used	-
	\$ 593,550
 <u>EXPENDITURES</u>	
Salaries and wages	\$ 338,000
Payroll taxes	34,000
Fringe benefits	104,000
Consultant and contract services	6,500
Meetings, seminars and training	3,000
Travel and related expenses	13,000
Repairs and maintenance	-
Office supplies and expenses	7,200
Office equipment	2,000
Telephone	4,600
Rent	45,000
Utilities	3,500
Insurance	9,500
Dues and contributions	1,750
State of New Jersey - RFA grant/fees	15,000
Depreciation	3,000
Miscellaneous	3,500
	\$ 593,550

Note: This budget will be submitted for approval at the February, 2013 Board of Supervisors' Meeting