

**BERGEN COUNTY SOIL CONSERVATION DISTRICT
SCHEDULE OF BUDGETED REVENUES AND EXPENDITURES
YEAR ENDING JUNE 30, 2011**

	Budget
<u>REVENUES</u>	
Chapter 251 fees	\$ 460,000
Recertification fees (Chapter 251)	15,000
Interest	7,500
Exemptions	6,750
Resource materials	100
State of New Jersey - RFA grant/fees	12,000
Other	100
Surplus used	50,000
	\$ 551,450
 <u>EXPENDITURES</u>	
Salaries and wages	\$ 327,000
Payroll taxes	27,000
Fringe benefits	92,000
Consultant and contract services	7,000
Meetings, seminars and training	4,000
Travel and related expenses	12,500
Repairs and maintenance	100
Office supplies and expenses	8,500
Office equipment	100
Telephone	4,500
Rent	39,000
Utilities	3,000
Insurance	9,000
Dues and contributions	1,750
State of New Jersey - RFA grant/fees	9,000
Depreciation	5,000
Miscellaneous	2,000
	\$ 551,450

NOTE

The budget will be submitted for approval at the February, 2011 Board of Supervisors' meeting.