

**BERGEN COUNTY SOIL CONSERVATION DISTRICT
SCHEDULE OF BUDGETED REVENUES AND EXPENDITURES
YEAR ENDING JUNE 30, 2016**

	Budget
<u>REVENUES</u>	
Chapter 251 fees	\$621,750
State of New Jersey - RFA grant/fees	21,500
Exemptions	10,000
Interest	8,500
Miscellaneous	500
	\$ 662,250
 <u>EXPENDITURES</u>	
Salaries and wages	\$354,000
Fringe benefits	110,000
Rent	48,000
Payroll taxes	34,000
State of New Jersey - RFA grant/fees	21,500
Office supplies and expenses	15,000
Travel and related expenses	13,500
Surcharges	13,500
Insurance	12,000
Consultant and contract services	9,000
Telephone	7,500
Miscellaneous	6,500
Depreciation	4,250
Utilities	4,000
Office equipment	3,500
Meetings, seminars and training	3,000
Dues and contributions	2,500
Repairs and maintenance	500
	\$ 662,250

Note: This budget will be submitted for approval at the June, 2016 Board of Supervisors' Meeting