

**BERGEN COUNTY SOIL CONSERVATION DISTRICT  
SCHEDULE OF BUDGETED REVENUES AND EXPENDITURES  
YEAR ENDING JUNE 30, 2012**

	Budget
<u>REVENUES</u>	
Chapter 251 fees	\$ 506,450
Recertification fees (Chapter 251)	47,000
Interest	8,000
Exemptions	6,500
Resource materials	100
State of New Jersey - RFA grant/fees	16,000
Other	200
Surplus used	-
	\$ 584,250
 <u>EXPENDITURES</u>	
Salaries and wages	\$ 345,000
Payroll taxes	28,000
Fringe benefits	95,000
Consultant and contract services	7,000
Meetings, seminars and training	3,000
Travel and related expenses	13,000
Repairs and maintenance	-
Office supplies and expenses	7,000
Office equipment	3,000
Telephone	4,500
Rent	42,000
Utilities	3,500
Insurance	9,000
Dues and contributions	1,750
State of New Jersey - RFA grant/fees	16,000
Depreciation	3,000
Miscellaneous	3,500
	\$ 584,250

NOTE

The budget will be submitted for approval at the February, 2012 Board of Supervisors' meeting.