

**BERGEN COUNTY SOIL CONSERVATION DISTRICT
SCHEDULE OF BUDGETED REVENUES AND EXPENDITURES
YEAR ENDING JUNE 30, 2017**

	<u>Budget</u>
 <u>REVENUES</u>	
Chapter 251 fees	\$645,000
State of New Jersey - RFA grant/fees	22,000
Exemptions	9,500
Interest	10,000
Miscellaneous	500
	\$ 687,000
 <u>EXPENDITURES</u>	
Salaries and wages	\$365,500
Fringe benefits	112,000
Rent	48,000
Payroll taxes	35,000
State of New Jersey - RFA grant/fees	22,000
Office supplies and expenses	15,000
Travel and related expenses	13,500
Surcharges	16,000
Insurance	12,000
Consultant and contract services	10,500
Telephone	7,500
Miscellaneous	8,000
Depreciation	6,000
Utilities	4,500
Office equipment	4,000
Meetings, seminars and training	3,500
Dues and contributions	2,500
Repairs and maintenance	1,500
	\$ 687,000

Note: This budget will be submitted for approval at the March, 2017 Board of Supervisors' Meeting