

**BERGEN COUNTY SOIL CONSERVATION DISTRICT
SCHEDULE OF BUDGETED REVENUES AND EXPENDITURES
Year Ending June 30, 2020**

	Budget
 <u>REVENUES</u>	
Chapter 251 fees	\$680,000
State of New Jersey - RFA grant/fees	20,000
Exemptions	10,550
Interest	16,000
Miscellaneous	200
	\$ 726,750
 <u>EXPENDITURES</u>	
Salaries and wages	\$380,000
Fringe benefits	115,750
Rent	43,000
Payroll taxes	35,000
State of New Jersey - RFA grant/fees	20,000
Office supplies and expenses	15,000
Travel and related expenses	14,000
Surcharges	18,000
Insurance	12,000
Consultant and contract services	15,500
Telephone	10,000
Miscellaneous	8,000
Depreciation	4,500
Utilities	6,000
Office equipment	15,500
Meetings, seminars and training	7,500
Dues and contributions	3,500
Repairs and maintenance	3,500
	\$ 726,750

This budget will be submitted for approval at the April, 2019 Board of Supervisors Meeting