

BERGEN COUNTY SOIL CONSERVATION DISTRICT
SCHEDULE OF BUDGETED REVENUES AND EXPENDITURES
Year Ending June 30, 2021

	Budget
 <u>REVENUES</u>	
Chapter 251 fees	\$680,250
State of New Jersey - RFA grant/fees	20,000
Exemptions	10,000
Interest	22,500
Miscellaneous	150
	\$ 732,900
 <u>EXPENDITURES</u>	
Salaries and wages	\$380,000
Fringe benefits	118,000
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	18,500
Insurance	12,000
Consultant and contract services	15,500
Telephone	10,000
Miscellaneous	8,500
Depreciation	4,150
Utilities	6,000
Office equipment	18,000
Meetings, seminars and training	8,500
Dues and contributions	3,250
Repairs and maintenance	3,500
	\$ 732,900

This budget will be submitted for approval at the April, 2020 Board of Supervisors Meeting