

BERGEN COUNTY SOIL CONSERVATION DISTRICT
SCHEDULE OF BUDGETED REVENUES AND EXPENDITURES
Year Ending June 30, 2023

	Budget
 <u>REVENUES</u>	
Chapter 251 fees	\$790,500
State of New Jersey - RFA grant/fees	20,000
Exemptions	7,500
Interest	19,500
Miscellaneous	100
	<u>\$ 837,600</u>
 <u>EXPENDITURES</u>	
Salaries and wages	\$439,500
Fringe benefits	135,250
Rent	45,500
Payroll taxes	42,500
State of New Jersey - RFA grant/fees	20,000
Office supplies and expenses	15,500
Travel and related expenses	17,750
Surcharges	25,750
Insurance	9,500
Consultant and contract services	9,500
Telephone	12,000
Miscellaneous	7,500
Depreciation	5,000
Utilities	7,000
Office equipment	35,750
Meetings, seminars and training	3,550
Dues and contributions	2,550
Repairs and maintenance	3,500
	<u>\$ 837,600</u>

This budget will be submitted for approval at the April, 2022 Board of Supervisors Meeting