

BERGEN COUNTY SOIL CONSERVATION DISTRICT
SCHEDULE OF BUDGETED REVENUES AND EXPENDITURES
Year Ending June 30, 2024

	Budget
 <u>REVENUES</u>	
Chapter 251 fees	\$835,000
State of New Jersey - RFA grant/fees	23,000
Exemptions	10,500
Interest	20,500
Miscellaneous	500
	\$ 889,500
 <u>EXPENDITURES</u>	
Salaries and wages	\$449,500
Fringe benefits	135,500
Rent	68,500
Payroll taxes	34,500
State of New Jersey - RFA grant/fees	23,000
Office supplies and expenses	15,500
Travel and related expenses	17,500
Surcharges	27,750
Insurance	10,500
Consultant and contract services	9,500
Telephone	12,500
Miscellaneous	7,500
Depreciation	5,000
Utilities	7,500
Office equipment	55,750
Meetings, seminars and training	3,450
Dues and contributions	2,550
Repairs and maintenance	3,500
	\$ 889,500

This budget will be submitted for approval at the April, 2023 Board of Supervisors Meeting