

# 2017 Yellow Medicine River Watershed District Budget - Approved

## INCOME - 2.7% levy increase

<b>Interest</b>			
	Bank and Ditch Fund Interest	\$500	
	<b>Total Interest</b>		<b>\$500</b>
<b>Grants</b>			
	Clean Water Funds	\$0	
	<b>Total Grants</b>		<b>\$0</b>
<b>Receivables</b>			
	Lake John Rental Contract	\$800	
	Permit Fines	\$1,500	
	Miscellaneous	\$500	
	<b>Total Receivables</b>		<b>\$2,800</b>
<b>Ditch Reimbursements</b>			
	Improvement Projects	\$15,000	
	General Maintenance	\$15,000	
	<b>Total Ditches</b>		<b>\$30,000</b>
<b>Settlements</b>			
	Lincoln County Levy	\$78,951	
	Lyon County Levy	\$70,482	
	Yellow Medicine County Levy	\$83,067	
	<b>Total Settlements</b>		<b>\$232,500</b>
<b>TOTAL INCOME</b>		<b>\$232,500</b>	<b>\$265,800</b>

## EXPENSE

<b>Operating Expenses - Overhead</b>			
	Dues	\$5,000	
	Insurance	\$5,000	
	Equipment	\$10,000	
	Phone, internet, and web	\$3,000	
	Rent	\$6,000	
	Supplies	\$4,800	
	<b>Total Overhead</b>		<b>\$33,800</b>
<b>Labor and Related Expenses</b>			
	Administration and Financial Mgmt	\$15,000	
	Board Meetings	\$15,000	
	Board and Staff Training	\$15,000	
	One Watershed One Plan - Data Mgmt	\$15,000	
	One Watershed One Plan - Education / Outreach	\$15,000	
	One Watershed One Plan - Monitoring Plan	\$15,000	
	One Watershed One Plan - Partner Coordination	\$15,000	
	Permit Program	\$15,000	
	<b>Total Labor and Expenses</b>		<b>\$120,000</b>
<b>Ditch Administration</b>			
	Improvement Petitions	\$15,000	
	General Maintenance	\$15,000	
	<b>Total Ditch Admin</b>		<b>\$30,000</b>
<b>Project Expenses</b>			
	Cost Share: Small Dams and Projects	\$60,000	
	Project Engineering	\$12,000	
	Beaver Damage Control	\$10,000	
	<b>Total Projects</b>		<b>\$82,000</b>
<b>TOTAL EXPENSES</b>		<b>\$265,800</b>	<b>\$265,800</b>