

**GLOUCESTER SOIL CONSERVATION DISTRICT
STATEMENT OF BUDGET VERSUS ACTUAL
JULY 1, 2009 TO YEAR ENDING JUNE 30, 2010
Jun-10**

Income	Budget
251 Fees	\$448,408.00
Interest Income	\$25,000.00
Technical Sales	\$100.00
Stormwater Fees (RFA)	\$25,000.00
CAP	\$179,492.00
Grants	\$20,000.00
Misc.	\$2,000.00
TOTAL	\$700,000.00

EXPENSES	Budget After Transfer
Telephone	\$5,400.00
Utilities	\$5,636.00
Auto	\$16,300.00
Travel & Meetings	\$1,600.00
Salaries	\$442,000.00
Fringe Benefits	\$241,500.00
Rent	\$44,850.00
Training	\$1,745.00
Education	\$350.00
Office Supplies	\$4,575.00
Postage	\$3,800.00
Professional Services	\$4,909.00
Dues	\$1,840.00
Equipment	\$9,900.00
Business Insurance	\$5,000.00
Clothing	\$0.00
Misc	\$1,845.00
Refund	\$1,000.00
State Administrative Fee	\$0.00
TOTAL	\$792,250.00

\$0.00