

**GLOUCESTER SOIL CONSERVATION DISTRICT
STATEMENT OF BUDGET VERSUS ACTUAL
JULY 1, 2010 TO YEAR ENDING JUNE 30, 2011**

Income	Budget
251 Fees	\$400,000.00
Interest Income	\$18,000.00
Technical Sales	\$100.00
Stormwater Fees (RFA)	\$15,000.00
CAP	\$183,942.00
Grants	\$20,000.00
Misc.	\$1,000.00
Professional Services	\$26,000.00
State Administrative Fee	\$4,000.00
Employee Health Insurance	\$6,010.00
TOTAL	\$674,052.00

EXPENSES	Budget After Transfer
Telephone	\$5,400.00
Utilities	\$5,700.00
Auto	\$16,300.00
Travel & Meetings	\$1,500.00
Salaries	\$430,000.00
Fringe Benefits	\$265,000.00
Rent	\$46,278.00
Training	\$1,000.00
Education	\$500.00
Office Supplies	\$4,500.00
Postage	\$3,500.00
Professional Services	\$8,000.00
Dues	\$1,600.00
Equipment	\$9,000.00
Business Insurance	\$5,000.00
Clothing	\$0.00
Misc	\$1,100.00
Refund	\$1,000.00
State Adiministrative Fee-251	\$3,425.00
State Adiministrative Fee-RFA	\$4,000.00
TOTAL	\$812,803.00