

**GLOUCESTER SOIL CONSERVATION DISTRICT
STATEMENT OF BUDGET VERSUS ACTUAL
JULY 1, 2011 TO YEAR ENDING JUNE 30, 2012
Jul-11**

Income	Budget
251 Fees	\$400,000.00
Interest Income	\$30,000.00
Technical Sales	\$150.00
Stormwater Fees (RFA)	\$18,000.00
CAP	\$176,000.00
Grants	\$20,000.00
Misc.	\$1,000.00
Professional Services	\$25,000.00
State Administrative Fee	\$3,000.00
Employee Health Insurance	\$6,000.00
TOTAL	\$679,150.00

EXPENSES	Budget After Transfer
Telephone	\$4,500.00
Utilities	\$6,400.00
Auto	\$20,000.00
Travel & Meetings	\$1,500.00
Salaries	\$400,000.00
Fringe Benefits	\$215,000.00
Rent	\$46,278.00
Training	\$1,000.00
Education	\$500.00
Office Supplies	\$4,500.00
Postage	\$2,000.00
Professional Services	\$8,000.00
Dues	\$1,500.00
Equipment	\$8,000.00
Business Insurance	\$7,500.00
Clothing	\$0.00
Misc	\$1,000.00
Refund	\$1,000.00
State Adiministrative Fee-251	\$3,000.00
State Adiministrative Fee-RFA	\$4,000.00
TOTAL	\$735,678.00

\$0.00

