

PRELIMINARY DEPARTMENTAL BUDGET REQUEST FOR THE YEAR 2023

Rev. Code Sec. 5705.28

ROSS COUNTY

Office or Department : Ross Soil & Water Conservation District

Approved by : Robert Neal
District Administrator

Revenue							
Account Code	Description	Revenue Last Year 2021	Appropriation for Current Year 2022	Request for Next Year 2023	Amount Approved by County Commissioners	Actual to December 31	Appropriation Next Year
093-41-01-4750	State Grant	\$ 221,702.00	\$ 219,224.00	\$ 219,224.00			
093-41-01-4751	Wildlife Grant	\$ 17,500.00	\$ 17,500.00	\$ 17,500.00			
093-41-01-4800	County Grants	\$ 250,000.00	\$ 250,000.00	\$ 280,000.00			
	TOTAL REVENUE	\$ 489,202.00	\$ 486,724.00	\$ 516,724.00			

Expenses							
Account Code	Description	Expenditure Last Year 2021	Appropriation for Current Year 2022	Request for Next Year 2023	Amount Approved by County Commissioners	Actual to December 31	Appropriation Next Year
093-41-01-7001	Salaries - Employees		\$ 271,960.00	\$ 291,073.61			
093-41-01-7012	PERS		\$ 38,074.40	\$ 40,750.31			
093-41-01-7013	Workers Comp		\$ 4,079.40	\$ 4,366.10			
093-41-01-7014	Group Insurance		\$ 90,381.96	\$ 96,708.70			
093-41-01-7017	Medicare		\$ 3,943.42	\$ 4,220.57			
093-41-01-7100	Travel		\$ 6,000.00	\$ 9,000.00			
093-41-01-7101	Advertising & Printing		\$ 3,700.00	\$ 5,000.00			
093-41-01-7102	Contract Repairs		\$ 2,500.00	\$ 4,000.00			
093-41-01-7103	Contract Services		\$ 4,000.00	\$ 5,000.00			
093-41-01-7104	Contract - GIS		\$ 15,000.00	\$ 15,000.00			
093-41-01-7106	Rentals		\$ 21,519.00	\$ 21,519.00			
093-41-01-7112	CORSA		\$ 4,000.00	\$ 4,000.00			
093-41-01-7125	Training		\$ 7,000.00	\$ 4,000.00			
093-41-01-7150	Supplies - Office		\$ 1,000.00	\$ 1,000.00			
093-41-01-7200	Equipment		\$ 10,000.00	\$ 6,000.00			
093-41-01-7304	Scholarship/Education		\$ 6,000.00	\$ 5,000.00			
093-41-01-7550	Other Expenses	\$ 493,755.15					
	TOTAL EXPENSES	\$ 493,755.15	\$ 489,158.18	\$ 516,638.28			
	GAIN (LOSS)	\$ (4,553.15)	\$ (2,434.18)	\$ 85.72			