

## Star Valley Conservation District Budget Detail

Funding per Fiscal Year	Lincoln County	Subdivision	Dept. of Ag	WDA Testing	Totals
	Funding	Review Fees	Funding	Funds and Training	
FY 05/06	\$ 24,000.00	\$ 15,950.00	\$ 8,823.00		\$ 48,773.00
FY 06/07	\$ 28,500.00	\$ 18,400.00	\$ 8,824.00		\$ 55,724.00
FY 07/08	\$ 31,500.00	\$ 22,460.00	\$ 8,824.50		\$ 62,784.50
FY 08/09	\$ 31,500.00	\$ 4,650.00	\$ 8,822.55		\$ 44,972.55
FY 09/10	\$ 30,000.00	\$ 1,350.00	\$ 8,823.50		\$ 40,173.50
FY 10/11	\$ 27,000.00	\$ 1,900.00	\$ 8,823.50		\$ 37,723.50
FY 11/12	\$ 27,000.00	\$ 2,850.00	\$ 8,823.50		\$ 38,673.50
FY 12/13	\$ 27,000.00	\$ 5,600.00	\$ 8,823.50		\$ 41,423.50
FY 13/14	\$ 25,000.00	\$ 1,650.00	\$ 8,823.50		\$ 35,473.50
FY 14/15	\$ 28,000.00	\$ 2,450.00	\$ 8,823.50		\$ 39,273.50
FY-15/16	\$ 50,000.00	\$ 3,500.00	\$ 8,823.50		\$ 62,323.50
FY-16/17	\$ 50,000.00	\$ 3,900.00	\$ 8,823.50	\$ 3,999.63	\$ 66,723.13
FY-17-18	\$ 50,000.00	\$ 6,250.00	\$ 8,823.50		\$ 65,073.50

A mill levy for the SVCD would be **\$137,833.00**

Staff Salary	Year	Amount
	2012	\$ 52,674.60
	2013	\$ 40,392.95
	2014	\$ 31,006.50
	2015	\$ 34,309.85
	2016	\$ 42,566.81
	2017	\$ 40,847.00

<b>Budget</b>	<b>FY 16/17</b>	<b>Estimated FY 17/18</b>	<b>Proposed FY 18/19</b>	
Base Salary	\$ 34,641.00	\$ 34,320.00	\$ 23,400.00	
Federal Payroll Taxes*	\$ 13,356.71	\$ 4,700.00	\$ 4,700.00	
Workers Compensation*	\$ 788.00	\$ 720.00	\$ 720.00	
Unemployment Insurance*	\$ -	\$ -	\$ -	Self insured
Retirement	\$ 7,925.57	\$ 3,387.20	\$ 3,400.00	
Health Insurance*	\$ -	\$ 7,024.00	\$ 14,047.00	
Bond*	\$ 515.70	\$ 515.70	\$ 515.70	
LGLP*	\$ 621.00	\$ 620.00	\$ 500.00	
Auditing *	\$ 582.50	\$ 702.00	\$ 1,000.00	
Auto - Insurance	\$ 652.00	\$ 648.00	\$ 650.00	
Auto - Fuel	\$ 181.07	\$ 427.00	\$ 500.00	
Auto - Maintenance	\$ 1,997.23	\$ 65.19	\$ 800.00	new tires for GMC Sonoma
Plant Materials Center	\$ 31.62	\$ 31.62	\$ 31.62	
WY. Assoc. CD dues	\$ 2,350.00	\$ 2,485.00	\$ 2,500.00	
National Assoc. CD dues	\$ -	\$ -	\$ -	SVCD Doesn't pay dues to NACD (National Association of Conservation Districts)
CLG	\$ -	\$ -	\$ -	SVCD Doesn't contribute dues to CLG (Coalition of Local Governments)
Computer (QuickBooks, etc.)	\$ 2,873.61	\$ 2,968.77	\$ 1,500.00	17/18 new computer and setup
Office Supplies	\$ 141.90	\$ 325.17	\$ 200.00	The difference is mostly printing for Greys River Forest Collaborative
Phone and Internet	\$ 1,273.27	\$ 1,302.25	\$ 1,089.72	
Postage	\$ 96.97	\$ 150.74	\$ 175.00	
Supervisor mileage	\$ 1,160.37	\$ 1,202.08	\$ 1,300.00	
Annual WACD Meeting	\$ 1,990.76	\$ 1,530.00	\$ 2,000.00	
<b>Greys River Forest Collab.</b>		<b>paid w/grant</b>	<b>\$ 7,320.82</b>	The collaborative was funded by Wyoming forestry grant and with money from an MOU between SVCD and Lincoln County
	<b>\$ 71,179.28</b>	<b>\$ 63,124.72</b>	<b>\$ 66,349.86</b>	Total needed to run the district

\*items are required by Federal or State Statute

SVCD Budget Request is

\$ 66,349.86 Total needed to run district  
 \$ 8,823.50 minus Dept. of Ag Funding  
 \$ 1,500.00 minus Subdivision Reviews

We don't know from year to year what Subdivision Reviews will be

\$	56,026.36	Budget Request	partial forest collaborative funding
\$	61,026.36		full forest collaborative funding

Forest Collaborative Breakdown

	<u>Per meeting</u>	<u>6 meetings in contract</u>
Jessica Western		
SVCD time 30 hours	\$ 1,603.47	\$ 9,620.82
	\$ 450.00	\$ 2,700.00
FS contribution	\$ 2,053.47	\$ 12,320.82
		-\$ 5,000.00
		\$ 7,320.82

Lincoln County Planning time per meeting is 7.5 hours/ Planning also spends approx. \$250 per meal for 6 meetings is \$1500  
 Rich Stem Costs are not accounted for here  
 Forest Service Contribution \$5000 towards the collaborative.  
 printing approx. \$250 ( in the above budget)

SVCD would prefer to have the full \$12,320.82 in the budget for the Forest Collaborative instead of \$7320.82