

FY 2022-2023 Budget Amendment Board Approved 10/18/22

Revenue	subaccount	parent	main	total
R40000 - Intergovernmental Revenues				
R40100 - Fiscal Court		\$ 290,895.00	\$ 290,895.00	\$ 332,464.59
R40300 - State		\$ 5,850.00	\$ 5,850.00	
R40400 - Federal				
R40410 - NRCS 75/25 Technician		\$ 35,719.59	\$ 35,719.59	
R50000 - Charges for Services				
R50100 - Equipment Rental				\$ 7,500.00
R50300 - District Sales			\$ 7,500.00	
	Conservation Kids Camp			
	LEAF Academy			
	Workshops & Training			
R60000 - Other Revenues				
R60100 - Reimbursements				\$ 56,917.32
	Farm Tour Sponsorship			
	KACo			
	Voided Checks			
R60600 - Other Revenues			\$ 56,917.32	
	FY 2022-2023 rollover			
	Donations			
R70000 - Interest Earned				
R70100 - Bank Account		\$ 25.00	\$ 25.00	\$ 25.00
R70110 - Checking				
R70130 - Money Market				

Expenses

	Subaccount	Parent Account	Main Account	TOTAL
E10000 - Personnel				
E10100 - Salaries & Wages			\$ 225,583.80	\$ 325,485.91
	E10110 - Gross Salary (including state/other taxes*)		\$ 209,653.00	
	Director of Conservation Programs			
	Conservation Education Specialist			
	District Operations Manager			
	NRCS 75/25 Soil Conservation Technician		\$ 16,030.80	
	Staff			
	Supervisors			
	KACo			
	E10130 - State Taxes - included in gross salary			
	Staff			
	Supervisors			
	E10140 - Other Taxes - included in gross salary			
	Staff			
	Supervisors			
E10200 - Per Diem				
	Regular		\$ 6,200.00	
	Special			
E10300 - Health Insurance (Boone County Fiscal Court)				
	Coverage - Director of Conservation Programs			
	Coverage - Conservation Education Specialist			
	Coverage - District Operations Manager			
	Coverage - NRCS 75/25 Soil Conservation Technician			
	Dental			
	Regular			
	Special			
	Coverage - Director of Conservation Programs			
	Coverage - Conservation Education Specialist			
	Coverage - District Operations Manager			
	Coverage - NRCS 75/25 Soil Conservation Technician			
E10400 - Workers Comp (KACo)				
	Coverage - Director of Conservation Programs		\$ 2,688.00	
	Coverage - Conservation Education Specialist			
	Coverage - District Operations Manager			
	Coverage - NRCS 75/25 Soil Conservation Technician			
E10500 - Unemployment (KACo)				
	Coverage - Director of Conservation Programs		\$ 4,000.00	
	Coverage - Conservation Education Specialist			
	Coverage - District Operations Manager			
	Coverage - NRCS 75/25 Soil Conservation Technician			

E10600 - Retirement (Nationwide)
 Coverage - Conservation Education Specialist
 Coverage - District Operations Manager
 Coverage - NRCS 75/25 Soil Conservation Technician

E10700 - Other
 E10710 - Phone Stipend

E20000 - Operating Expense
E20100 - Contracted Services
 E20110 - Advertising & Printing
 E20120 - Professional Services

Legal Notices
 Accounting - Rudler, PSC
 Payroll Fees
 Tuitt Fees
 Quilchbooks

E20130 - Maintenance & Repairs
 Millennium Printing

E20140 - Utilities
 Cincinnati Bell

E20150 - Rents and Leases
 Storage Unit

E20160 - Insurance & Bonds
 Reading Insurance (Bonding)

E20180 - Other Contract Employees
 Liability

E20200 - Materials & Supplies
 E20210 - Office Supplies

Postage/Shipping
 Regular Office Supplies
 Equipment & Furniture
 Crew Clothing

E20300 - Other Operating Expense
 E20310 - Education & Promotion

Newsletters & Advertising
 K-12 and Family Education Programs & Supplies

Displays, Tabling Registration Fees, & Brochures
 Farm Tour

Public Programs
 Workshops/Trainings

School Programs
 Scholarships

Educational Grants
 Conservation and Education Internship

TMU Environmental Academy
 Conservation Kids Camp 2020
 L.E.A.F. Academy

E30000 - Administration
E30100 - Dues & Subscriptions

SPGE Fees
 NACD Dues

KACD Dues
 KACDE Dues

Zoom
 Boone County GIS Farmship

GoDaddy
 Adobe

Curva
 JolFarm

Google Otrr Drive Storage
 Amazon Prime

Green Leaf / KAE
 Green Umbrella

E30200 - Travel & Training
 Staff Supervisors

E30300 - Grants & Donations

\$ 1,000.00
 \$ 1,000.00
 \$ 1,000.00
 \$ 2,105.79 based at 3% of gross salary
 \$ 1,591.20 based at 3% of gross salary
 \$ 1,526.80 based at 3% of gross salary
 \$ 1,800.00

\$ 50.00
 \$ 9,800.00
 \$ 2,890.00
 \$ 1,200.00
 \$ 1,600.00
 \$ 8,091.00

\$ 1,500.00
 \$ 200.00
 \$ 300.00
 \$ 500.00
 \$ 500.00

\$ 3,800.00 for 2 full pages
 \$ 2,000.00
 \$ 1,500.00

\$ 1,000.00
 \$ 2,000.00 two scholarships
 \$ 2,000.00
 \$ 7,920.00 two internships
 \$ 1,000.00
 \$ 3,000.00
 \$ 3,000.00

\$ 250.00
 \$ 250.00
 \$ 300.00
 \$ 70.00
 \$ 150.00
 \$ 4,100.00
 \$ 2,200.00
 \$ 450.00
 \$ 120.00
 \$ 190.00
 \$ 100.00
 \$ 150.00
 \$ 250.00
 \$ 100.00

\$ 1,500.00
 \$ 1,500.00
 \$ 1,000.00

\$ 27,320.00
 \$ 27,320.00
 \$ 27,320.00

\$ 6,850.00
 \$ 11,650.00

\$ 2,500.00
 \$ -

Program	Account	Item	Amount	Amount	Amount
E30400 - Programs E30460 - Other/Special Projects			\$ 500.00	\$ 500.00	
	E40000 - Capital Outlay E40600 - Equipment	Maintenance	\$ 500.00		
		Field Equipment	\$ 500.00		
Safety Equipment		\$ 500.00			
E40700 - Vehicles	BCCDKY Truck Additional Vehicle Purchase	Maintenance	\$ 4,000.00		
		Gas	\$ 2,000.00		
				\$ 1,500.00	\$ 7,500.00
				\$ 6,000.00	
			TOTAL	\$ 396,906.91	

Date: Oct 18 2020



Mike Wilson, Treasurer
Boone County Conservation District