

Amended FY 2023-2024 Budget

Revenue	subaccount	parent	main	total
R40000 - Intergovernmental Revenues				
R40100 - Fiscal Court			\$ 443,024.39	\$ 487,874.39
R40300 - State		\$ 443,024.39	\$ 5,850.00	
R40310 - Direct Aid		\$ 5,850.00		
R40400 - Federal				
R40410 - NRCS 75/25 Technician	\$ 39,000.00		\$ 39,000.00	
R50000 - Charges for Services				
R50100 - Equipment Rental				\$ 7,500.00
R50300 - District Sales			\$ 7,500.00	
Conservation Kids Camp				
LEAF Academy	\$ 3,750.00			
Workshops & Training	\$ 3,750.00			
R60000 - Other Revenues				
R60100 - Reimbursements				
Farm Tour Sponsorship				
KACo				
Voiced Checks				
R60600 - Other Revenues				
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				
E10110 - Gross Salary (including state/other taxes*)			\$ 277,965.22	\$ 349,929.39
Director of Conservation Programs	\$ 77,212.00		\$ 258,212.00	
Conservation Education Specialist	\$ 59,344.00			
District Operations Manager	\$ 56,056.00			
Forest Health Specialist - Part Time	\$ 25,000.00			
NRCS 75/25 Soil Conservation Technician	\$ 41,600.00			
Staff	\$ 19,753.22		\$ 19,753.22	
Supervisors	\$ -			
Staff	\$ -			
Supervisors	\$ -			
Staff	\$ -			
E10120 - Federal Taxes - 7.65% of gross salaries				
Staff	\$ 19,753.22			
Supervisors	\$ -			
Staff	\$ -			
E10130 - State Taxes - included in gross salary				
Staff	\$ -			
Supervisors	\$ -			
Staff	\$ -			
E10140 - Other Taxes - included in gross salary				
Staff	\$ -			
Supervisors	\$ -			
Staff	\$ -			
E10200 - Per Diem			\$ 6,200.00	
Regular	\$ 4,200.00		\$ 6,200.00	
Special	\$ 2,000.00			
E10300 - Health Insurance (Boone County Fiscal Court)			\$ 49,880.81	
Coverage - Director of Conservation Programs	\$ 15,058.80			
Coverage - Conservation Education Specialist	\$ 8,381.70			
Coverage - District Operations Manager	\$ 15,058.80			
Coverage - NRCS 75/25 Soil Conservation Technician	\$ 8,381.70			
Dental	\$ 2,999.81			
E10400 - Workers Comp (KACo)			\$ 3,335.00	
Coverage - Director of Conservation Programs	\$ 667.00			
Coverage - Conservation Education Specialist	\$ 667.00			
Coverage - District Operations Manager	\$ 667.00			
Coverage - Forest Health Specialist	\$ 667.00			
Coverage - NRCS 75/25 Soil Conservation Technician	\$ 667.00			
E10500 - Unemployment (KACo)			\$ 5,000.00	

E10600 - Retirement (Nationwide)	Coverage - Director of Conservation Programs	\$ 1,000.00	
	Coverage - Conservation Education Specialist	\$ 1,000.00	
	Coverage - District Operations Manager	\$ 1,000.00	
	Coverage - Forest Health Specialist	\$ 1,000.00	
	Coverage - NRCS 75/25 Soil Conservation Technician	\$ 1,000.00	
	Coverage - Director of Conservation Programs	\$ 2,316.36	based at 3% of gross salary
	Coverage - Conservation Education Specialist	\$ 1,750.32	based at 3% of gross salary
	Coverage - District Operations Manager	\$ 1,681.68	based at 3% of gross salary
E10700 - Other		\$ 1,800.00	
E10710 - Phone Stipend		\$ 50.00	
E20000 - Operating Expense		\$ 61,720.00	\$ 61,720.00
E20100 - Contracted Services	Legal Notices	\$ 50.00	
E20110 - Advertising & Printing	Accounting - Rudler, PSC	\$ 9,000.00	
E20120 - Professional Services	Payroll Fees	\$ 2,000.00	
	Trust Fees	\$ 200.00	
	Quickbooks	\$ 150.00	
E20130 - Maintenance & Repairs	Millennium Printing	\$ 3,000.00	
E20140 - Utilities	Cincinnati Bell- AltairFiber	\$ 1,500.00	
E20150 - Rents and Leases	Storage Unit	\$ 2,000.00	
E20160 - Insurance & Bonds	Roading Insurance (Bonding)	\$ 7,000.00	
	Liability	\$ 4,900.00	
E20180 - Other Contract Employees		\$ -	
E20200 - Materials & Supplies		\$ 7,300.00	
E20210 - Office Supplies	Postage/Shipping	\$ 300.00	
	Regular Office Supplies	\$ 1,000.00	
	Equipment & Furniture	\$ 3,000.00	
	Crew Clothing	\$ 3,000.00	
E20300 - Other Operating Expense		\$ 24,620.00	
E20310 - Education & Promotion	Newsletters & Advertising	\$ 4,200.00	for 2 full pages
	K-12 and Family Education Programs & Supplies	\$ 3,000.00	
	Displays, Tabling Registration Fees, & Brochures	\$ 1,500.00	
	Public Programs	\$ 1,000.00	
	Workshops/Trainings	\$ 1,000.00	
	School Programs	\$ 7,920.00	two internships
	Conservation and Education Internship	\$ 1,000.00	
	TMU Environmental Academy	\$ 3,000.00	
	Conservation Kids Camp	\$ 3,000.00	
	L.E.A.F. Academy	\$ 3,000.00	
E30000 - Administration		\$ 10,750.00	\$ 21,250.00
E30100 - Dues & Subscriptions	SFGE Fees	\$ 500.00	
	MACD Dues	\$ 250.00	
	KACD Dues	\$ 300.00	
	KACDE Dues	\$ 150.00	
	Zoom	\$ 200.00	
	Boone County GIS Partnership	\$ 4,500.00	
	GoDaddy	\$ 2,500.00	
	Adobe	\$ 700.00	
	Canva	\$ 150.00	
	JobForm	\$ 200.00	
	Google One Drive Storage	\$ 150.00	
	Professional Memberships and Licensing	\$ 800.00	
	Amazon Prime	\$ 200.00	
	Green Umbrella	\$ 150.00	
E30200 - Travel & Training	Staff	\$ 5,000.00	
	Supervisors	\$ 2,500.00	
E30300 - Grants & Donations		\$ -	
E30400 - Programs		\$ 3,000.00	

E30460 - Other/Special Projects

\$ 3,000.00

\$ 3,000.00

E40000 - Capital Outlay

E40600 - Equipment

Maintenance
Field Equipment
Safety Equipment

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

E40700 - Vehicles

BCCDKY Truck
Additional Vehicle Purchase
Maintenance
Gas

\$ 52,000.00
\$ 4,000.00
\$ 3,500.00

*Federal funds.

TOTAL \$ 495,399.39

May 16, 2023


Mike Wilson, Treasurer
Boone County Conservation District