

IASWCD 2011 Budget

Fiscal Year: October 1, 2010 through September 30, 2011

Expenses	Budget
Annual Conference	
Conference	\$ 90,000
Meeting planner	\$ 18,500
Board of Directors	\$ 4,500
Executive Committee	\$ 2,500
Standing Committees	
Governance	\$ 500
Finance	\$ 500
Legislative	\$ 2,250
Natural Resources Policy	\$ 1,000
Envirothon	\$ 3,000
FFA	\$ 1,000
4-H	\$ 1,700
Woodland Steward	\$ 2,000
District Insurance	\$ 30,000
Bond	\$ -
Contract Services	
Legal	\$ 1,000
Lobbying	\$ 10,000
Bookeeping	\$ 4,500
IASWCD Office	
Furniture & Equipment	\$ 2,500
Maintenance & Repair	\$ 1,500
Postage	\$ 700
Printing	\$ 150
Employee Registration Fees	
NACD Annual Conv.	\$ 1,400
NACD Legislative Conf.	\$ -
NACD ED Conf.	\$ 600
Other reg fees	\$ 1,000
Rent	\$ 7,500
Salaries	
Executive Director	\$ 58,470
Project Assistant	\$ 13,500
Communications Mgr.	\$ 31,875
Benefits	
Medical	\$ 3,500

Retirement	\$	2,924
Workmen's comp ins.	\$	650
Supplies	\$	2,500
Telephone/Internet/Cell	\$	5,600
Travel	\$	2,900
Miscellaneous (office)	\$	300
Payroll Expenses	\$	8,750
Tax Prep	\$	1,200
Per Diem	\$	2,500
Projects/Ed Events	\$	5,000
Dues/Memberships	\$	1,200
Public Relations	\$	500
Special Projects	\$	-
NACD Meetings		
Annual Convention	\$	4,000
Great Lakes Cmte	\$	250
Legislative Conference	\$	4,500
North Central Region	\$	500
Partnership Leadership Conf	\$	1,200
NACD Dues		
Legislative Fund	\$	-
North Central dues	\$	300
Dues Assessment	\$	1,775
Other		
Other (office, misc.)		
Grants		
IDEM 319	\$	75,000
Conservation Cropping System Initiative (CCSI)	\$	179,316
Advance Exp for Next Conference	\$	-
River Friendly Farmer	\$	6,000
Total Expenses		
	\$	602,510
Income		
Annual Conference		
Exhibitors	\$	8,000
Sponsors	\$	15,000
Registration	\$	99,000
District Membership	\$	184,000
Affiliate Membership		

