

**HARDIN COUNTY FISCAL COURT
RESOLUTION NO. 2016-036**

BE IT RESOLVED, to approve the Hardin County Soil and Water Conservation District's Fiscal Year 2016/2017 Budget as presented to Fiscal Court.

ADOPTED, by the Hardin County Fiscal Court in its regular meeting on 22 March 2016..



Harry L. Berry
Hardin County Judge/Executive

ATTEST:



Debbie Donnelly
Hardin County Clerk

**Hardin County Conservation District
2016-2017 Proposed Budget**

Estimated Balance Forward July 1, 2016 **\$40,000.00**

Receipts

1. Fiscal Court		\$75,000.00
A. General Fund	\$0.00	
B. Millage Tax	<u>\$75,000.00</u>	
2. Interest Earned on District Accounts		\$50.00
3. Other Funds		<u>\$10,800.00</u>
A. Advertisers	\$1,300.00	
B. Funds from City of Elizabethtown	\$2,000.00	
C. Dead Animal Removal Grant	\$7,500.00	
Total Receipts		<u><u>\$85,850.00</u></u>
Total Available		<u><u>\$125,850.00</u></u>

Expenditures

1. Employee Expenses		
A. District Administrative Secretary	\$26,000.00	\$50,000.00
B. Social Security	\$1,700.00	
C. Workman's Compensation	\$400.00	
D. Unemployment Insurance	\$300.00	
E. Medicare	\$400.00	
F. Retirement (District Share)	\$5,000.00	
G. Secretary Mileage and Training	\$3,000.00	
H. Secretary Insurance	<u>\$13,200.00</u>	
2. Office Operations		\$6,668.00
A. Supplies	\$700.00	
B. Office Equipment and Maintenance	\$700.00	
C. Postage	\$500.00	
D. Bonds	\$365.00	
E. Storage	\$550.00	
F. Rent	\$1,853.00	
G. Technology	\$1,400.00	
H. Liability Insurance	<u>\$600.00</u>	

**Hardin County Conservation District
2016-2017 Proposed Budget**

3. Education and Promotion		\$39,600.00
A. Soil Stewardship	\$500.00	
B. Educator Workshop	\$2,000.00	
C. Displays/Brochures/Promotion.	\$1,000.00	
D. Essay and Poster Contest	\$1,000.00	
E. Awards Banquet	\$2,500.00	
F. Trees and Bags	\$1,500.00	
G. Field Days/Tours/Demonstrations	\$5,000.00	
H. Educational Materials	\$1,700.00	
I. Annual Report	\$1,500.00	
J. Camps (4H and Conservation)	\$1,200.00	
K. 4-H	\$1,000.00	
M. Soil Judging	\$200.00	
N. Scholarship	\$10,000.00	
O. Outdoor Classroom + High Tunnel	\$8,000.00	
P. Community Conservation	\$2,000.00	
Q. Envirothon	\$500.00	
4. Supervisors Expenses		\$19,300.00
A. Regular Per Diem	\$9,000.00	
B. Special Per Diem	\$4,000.00	
C. Social Security	\$850.00	
D. Medicare	\$200.00	
F. Meeting Expenses	\$ 250.00	
E. Travel & Conferences	\$5,000.00	
5. Miscellaneous		\$2,000.00
A. KACD Dues	\$250.00	
B. NACD Dues	\$775.00	
C. Gift and Donations	\$975.00	
6. Dead Animal Removal		\$7,500.00
Total Expenditures		\$125,068.00
Expected Balance on June 30, 2017		\$782.00
Total Expenditures and Balance Forward		\$0.00