

Revenues	2021
National Fish and Wildlife Foundation	\$ 64,000.00
BWSR General Service Grant	\$ 19,737.00
BWSR Farm Bill Asst. Grant	\$ 15,000.00
BWSR Buffer Grant	\$ 8,600.00
BWSR RIM Service Grant	\$ 400.00
BWSR Cost Share Funds	\$ 8,844.00
BWSR FY17 Goose/Rush Creek Watershed	\$ 10,957.00
BWSR FY18 Watershed Conservation Planner	\$ 130,000.00
BWSR FY19 SWCD Local Capacity Grants	\$ 19,202.00
BWSR FY19 Parmly Gully	\$ 96,940.00
BWSR FY19 Chisago Chain of Lakes BMP Impl	\$ 100,000.00
BWSR FY19 St. Croix River Gully Stabization	\$ 33,000.00
BWSR FY20 SWCD Local Capacity Grants	\$ 133,000.00
BWSR FY20 Cooperative Weed Management Grant	\$ 15,000.00
BWSR FY20 Lawns To Legumes	\$ 15,000.00
BWSR FY21 City Of North Branch	\$ 5,000.00
BWSR FY21 St. Croix Direct Drainage Watershed	\$ 70,000.00
BWSR FY21 Goose/Rush Creek Watershed	\$ 25,000.00
MDA MAWQCP Grant	\$ 1,500.00
MPCA 319 Grant	\$ 50,000.00
MPCA SWAG	\$ 3,000.00
DNR Observation Well Monitoring	\$ 1,320.00
MCD Programs	\$ 35,000.00
Lower St. Croix CWMP Implementation	\$ 10,000.00
Chisago County General Service Grant	\$ 85,000.00
Chisago County WCA Funding (BWSR NRBG Funds)	\$ 5,000.00
Chisago County Extension Service Contract	\$ 27,000.00
Chisago Lakes Lake Improvement District	\$ 50,000.00
Rush Lake Improvement Association	\$ 2,500.00
Tree/Shrub Sale Program	\$ 48,000.00
Equipment Rental	\$ 6,000.00
Misc. Revenues	\$ 2,000.00
Interest income	\$ 4,000.00
Totals:	\$ 1,100,000.00

Expenses	2021
Personnel Costs:	
Employees	\$ 405,000.00
Supervisors	\$ 5,500.00
Contracts/Seasonal	\$ 30,000.00
FICA/MED/PERA/H CSP	\$ 65,000.00
Medical/Dental Insurance	\$ 74,000.00
Operation Expenses:	
Vehicle Services-Gas	\$ 2,000.00
Employee expense	\$ 1,000.00
Fees & Dues	\$ 7,000.00
Insurance	\$ 13,000.00
Miscellaneous project expenses	\$ 500.00
Marketing and Outreach Programs	\$ 10,000.00
Postage	\$ 1,400.00
Professional Services (Audit)	\$ 3,000.00
Office Rent/IT Support	\$ 11,800.00
Telephone	\$ 450.00
Training – Employees	\$ 2,000.00
Training - Supervisors	\$ 750.00
Office & field supplies	\$ 2,600.00
Equipment purchase & repair	\$ 20,000.00
Tree sale credit card processing	\$ 3,000.00
Tree sale expenses	\$ 30,000.00
BMP Maintenance	\$ 3,000.00
BWSR FY20 Cooperative Weed Management Grant	\$ 7,500.00
Cost Share Programs	
BWSR FY17 Goose/Rush Creek Watershed	\$ 9,000.00
BWSR SWCD Local Capacity Grant Cost Share Funds	\$ 15,000.00
BWSR FY19 Parmly Gully	\$ 85,000.00
BWSR FY19 St. Croix River Gully Stabization	\$ 25,000.00
BWSR FY19 Chisago Chain of Lakes BMP Impl	\$ 70,000.00
BWSR FY20 Lawns To Legumes	\$ 13,000.00
BWSR FY21 St. Croix Direct Drainage Watershed	\$ 50,000.00
BWSR FY21 Goose/Rush Creek Watershed	\$ 20,000.00
MPCA 319 Grant	\$ 50,000.00
SWCD Local Cost Share Funds	\$ 20,000.00
Chisago Lakes LID Cost Share Funds	\$ 30,000.00
Rush Lake Improvement Association Cost Share Funds	\$ 2,500.00
Totals:	\$ 1,088,000.00