

Wisconsin Land+Water Conservation Association, Inc. 2016 Budget

	<u>Nitrate</u>	<u>Operating</u>	<u>SOC</u>	<u>Training</u>	<u>TOTAL</u>
	<u>Budget</u>	<u>Budget</u>	<u>Budget</u>	<u>Budget</u>	<u>Budget</u>
Ordinary Income/Expense					
Income					
Total 40000 · Membership Dues		109,000			109,000
41000 · Annual Conference Registration		70,000			70,000
42000 · County Con Meeting Registration		11,000			11,000
43000 · WI Land Water Committees-Income					
43100 · PIC		3,000			3,000
43200 · Youth Education					
43210 · WI Land+Water Camp		2,102			2,102
Total 43220 · Envirothon Funds		28,200			28,200
51000 · Youth Education Auction		5,000			5,000
Total 43200 · Youth Education		35,302			35,302
43400 · Technical Committee		300			300
Total 43600 · Great Lakes Committee		800			800
Total 43000 · WI Land Water Committees-Income		39,402			39,402
Total 44000 · Assoc Members/Contributions		30,000			30,000
45000 · Interest Income		120	45		165
47000 · Previous Year Surplus		26,455			26,455
Total 52000 · Standards Oversight Council			126,730	0	126,730
Total 53000 · Training Program				150,000	150,000
Total 54000 · Nitrate Initiative	131,508				131,508
Total Income	131,508	285,977	126,775	150,000	694,260
Expense					
60000 · Audit	1,000	3,000	2,000	3,000	9,000
61000 · Lobbying		10,000			10,000
61100 · WI Land+Water Office		0		0	0
62000 · Business Licensing & Insurance		1,200	600	1,200	3,000
63000 · Rent		20,000	5,000		25,000
Total 64000 · Professional Services	0	5,202	1,400	3,317	9,919
Total 65000 · Office Expenses	0	8,000	3,000	2,400	13,400
Total 66000 · Payroll Expenses	42,800	122,567	76,570	115,761	357,698
67000 · Prof. Development (L+ W Staff)		500	2,875	500	3,875
Total 70000 · Board of Directors Meetings		2,000			2,000
Total 71000 · Executive Committee Meetings		1,700			1,700
Total 72000 · Committee Meetings		31,500		100	31,600
73000 · SOC Meetings			250		250
74000 · SOC Team Meetings			9,000		9,000
79000 · Other WI Land+Water Meetings		1,000		250	1,250
Total 80000 · Conference		28,700	5,000	8,700	42,400
Total 81000 · County Con Meetings		6,600		3,400	10,000
82000 · Awards Program		2,500			2,500
84000 · Land+Water Ed Initiative		27,500			27,500

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Total 85000 · Nitrate Initiative Expenses	86,960	0			86,960
86000 · Training Program Events			100	6,000	6,100
87000 · Area Meetings Tours Trainings		100		800	900
89000 · Other WI Land+Water Events		400		0	400
90000 · Networking (Partner Events)		500	500		1,000
91000 · NACD Memebrship/Events/Travel		7,000			7,000
92000 · Newsletter		1,500	400	1,500	3,400
93000 · Organizational Memberships		1,000			1,000
94000 · Contributions/Donations		300			300
Total 95000 · Outreach	0	3,000	4,000	3,000	10,000
Total Expense	130,760	285,769	110,695	149,928	677,152
Net Income	748	208	16,080	72	17,108