


Southern Guam Soil & Water Conservation District FY 2021 Proposed Budget

BOARD OPERATION		PROPOSED COST	
CONTRACTUAL EMPLOYEES		REQUESTED	REQUESTED REMARKS
District Administrator		\$21,530	PART-TIME
Administrative Aide		\$9,236	PART-TIME
Conservation Technician		\$12,918	PART-TIME
Outreach Specialist		\$19,377	PART-TIME
TOTAL		\$63,061	EXPENSES FOR PERSONNEL
DIRECTOR STIPENDS			
\$50 x 5 Directors x (2 Meetings X 12months)		\$6,000.00	ALLOWED BY MANDATE
DISTRICT OPERATIONS			
Conservation Workshops/Outreach Production		\$10,000.00	SGSWCD PROGRAM SUPPORT
Guam Invasive Species Outreach Program		\$2,500.00	CONSERVATION PROGRAM SUPPORT. COLLABORATION WITH GUAM INVASIVE SPECIES COUNCIL
SGSWCD Strategic Planning		\$1,200.00	POLICY COORDINATION
NACD Technical Assistance Grant Match		\$2,000.00	SGSWCD PROGRAM SUPPORT
Department of Agriculture Program Support		\$3,000.00	Partner support for Urban and Community Program; Forest Stewardship Program; Wildfire Program; and Guam Hunter's Safety Program;
USDA APHIS Feral Swine Program Match		\$20,000.00	CO-PARTNER WITH NGSWCD FOR PROGRAM CONTRIBUTION
UOG GROW Initiative Program Contribution		\$20,000.00	CONSERVATION PROGRAM SUPPORT
UOG Center For Island Sustainability Annual Conference		\$5,000.00	CO-PARTNER WITH NGSWCD FOR CONFERENCE SPONSORSHIP
Annual Guam SWCD Educators Symposium		\$5,000.00	CO-PARTNER WITH NGSWCD FOR PROGRAM CONTRIBUTION
Grant Writers (x2)		\$10,000.00	TWO GRANT WRITERS TO ASSIST IN ACQUIRING CONSERVATION AND FARMER GRANTS FOR DISTRICT PROGRAMS
MEETINGS & CONFERENCES			
NACD Annual Meeting (\$3,500 x 3 Attendees)		\$10,500.00	POLICY COORDINATION/REPRESENTATION
NACD Pacific Regional Meeting (\$3,500 x 2)		\$7,000.00	POLICY COORDINATION/REPRESENTATION
NACD Spring Fly In Meeting (\$3,500 X 1)		\$3,500.00	POLICY COORDINATION/REPRESENTATION
ACRES Conference (\$3,500 X 2)		\$7,000.00	PROFESSIONAL DEVELOPMENT
Small Farms Conference (\$3500 x 2)		\$7,000.00	PROFESSIONAL DEVELOPMENT
Professional Development			
Procurement Training		\$1,664.00	REQUIRED TRAINING FOR STAFF
Professional Development		\$1,000.00	Procurement/Financial Management training and/or Certifications
SUPPLIES			
UOG Supply		\$1,000.00	University of Guam CNAS Office Supplies and Equipment
3 Blanket Purchase Agreements		\$600.00	SGSWCD Office Supplies and Materials
EQUIPMENT			
District Office Equipment		\$5,500.00	Desktop Computer, GIS Program and Software, Camera, GPS units.
MISCELLANEOUS			
National Association of Conservation Districts (NACD)		\$775.00	MEMBERSHIP DUES
Guam Association of Soil and Water Conservation District		\$1,200.00	ANNUAL DUES
Public Advertisements		\$1,000.00	GUAM SWCD REQUIRED ANNOUNCEMENTS
Guam SWCD Website		\$2,500	WEBSITE DEVELOPMENT AND MAINTENANCE.
TOTAL SGSWCD REQUESTED BUDGET FOR FY2020		\$198,000.00	

FY 2021 BUDGET REQUEST HEREBY SUBMITTED
TO THE UNIVERSITY OF GUAM
FEB 04, 2020


MICHAEL AGUON, SGSWCD CHAIRMAN

