

Budget 2020

Expenses

District Manager	\$42.15 @ 2080 hours	\$87,672
Program Specialist	\$38.36 @ 1664 hours	\$63,831
District Technician	\$28.18 @ 2080 hours	\$58,614
Ditch Specialist	\$23.04 @ 2080 hours	\$47,923
Farm Bill Tech.	\$20.09 @ 2080 hours	\$41,787
Janitor		<u>\$8,425</u>
		\$308,252
Cafeteria Plan	\$10,914 x 4 employees	\$43,656
Cafeteria Plan	\$1,400 x 12 months	\$16,800
Medicare	\$308,252 x 1.45%	\$4,470
PERA	\$308,252 x 7.5%	\$23,119
Social Security	\$308,252 x 6.2%	\$19,112
Per Diem	County	\$5,500
	SWCD	\$3,750
Insurance		\$15,000
Education/Employee Exp.		\$12,000
Dues		\$5,000
Supplies/Postage		\$6,000
Building Expense		\$28,000
Utilities		\$4,000
Main Street Assessment		\$732
Vehicle Expense		\$6,000
Vehicle Payment		\$7,200
Cell Phones		\$3,750
Copier/Internet		\$1,100
TSA Match		\$3,400
Audit/Yearly Financials		\$3,500
Farm Bill Match		\$6,500
Misc. Expenses		<u>\$1,100</u>
Total Expenses		\$527,941

Revenues

Conservation Delivery	\$19,619
Buffer Initiative	\$25,000
WCA	\$16,447
District Capacity	\$50,000
Rent – federal	\$48,275
Rent – county	\$8,400
Farm Bill	\$56,900
Buffer Enforcement	\$36,000
Ditch Inspector	<u>\$36,000</u>
Total Revenues	\$296,641

Amount to be requested from Le Sueur County

\$231,300