

Budget 2021

Expenses

District Manager	\$43.48 @ 2080 hours	\$90,438
Program Specialist	\$39.57 @ 1664 hours	\$65,844
District Technician	\$29.98 @ 2080 hours	\$62,358
Ditch Specialist	\$24.51 @ 2080 hours	\$50,981
Farm Bill Tech.	\$22.28 @ 2080 hours	\$46,342
Janitor		<u>\$8,425</u>
		\$324,388
Cafeteria Plan	\$10,914 x 4 employees	\$43,656
Cafeteria Plan	\$1,400 x 12 months	\$16,800
Medicare	\$324,388 x 1.45%	\$4,704
PERA	\$324,388 x 7.5%	\$24,329
Social Security	\$324,388 x 6.2%	\$20,112
Per Diem	County	\$5,500
	SWCD	\$3,750
Insurance		\$15,000
Education/Employee Exp.		\$12,000
Dues		\$5,000
Supplies/Postage		\$10,000
Building Expense		\$28,000
Utilities		\$4,000
Main Street Assessment		\$725
Vehicle Expense		\$7,500
Cell Phones		\$3,750
Office Main't (Copier/Internet)		\$3,500
TSA Match		\$3,400
Audit/Yearly Financials		\$4,100
Farm Bill Match		\$5,700
Misc. Expenses		<u>\$1,000</u>
Total Expenses		\$546,914

Revenues

Conservation Delivery	\$19,619
Buffer Initiative	\$25,000
WCA	\$16,447
District Capacity	\$65,000
Rent – federal	\$48,275
Rent – county	\$8,400
Farm Bill	\$56,900
Buffer Enforcement	\$36,000
Ditch Inspector	<u>\$36,000</u>
Total Revenues	\$311,641

Amount to be requested from Le Sueur County

\$235,273