

Le Sueur County SWCD 2025 Budget

<u>Expenses</u>	<u>Salary/hr</u>	<u>Hours</u>	<u>Total</u>
<u>Employee Salaries</u>			<u>\$ 491,058.88</u>
Cafeteria Plan	\$19,790.00		\$ 118,740.00
Medicare	1.45%		\$ 7,120.35
PERA	7.50%		\$ 36,829.42
Social Security	6.20%		\$ 30,445.65
Board Pay			\$ 10,000.00
Board Per Diem			\$ 4,000.00
Payroll			\$ 2,000.00
Insurance			\$ 13,000.00
Education/Employee Exp.			\$ 12,000.00
Dues			\$ 16,000.00
Supplies/Postage			\$ 8,000.00
Building Expenses			\$ 15,000.00
Utilities			\$ 15,000.00
Main			\$ 735.00
Vehicle Expenses			\$ 16,000.00
Cell Phones			\$ 3,600.00
Audit/Yearly Financials			\$ 5,000.00
<u>Total Expenses</u>			<u>\$ 804,529.30</u>
<u>Revenues</u>			
Conservation Delivery			\$ 19,619.00
Buffer Initiative			\$ 20,000.00
WCA			\$ 22,453.00
SWCD Aid			\$ 128,000.00
USDA Rent			\$ 60,390.00
PF Working Lands			\$ 20,000.00
Buffer Enforcement			\$ 56,282.00
Ditch Inspector			\$ 56,282.00
Soil Health Staffing			\$ 60,000.00
Lower 1W1P Outreach			\$ 20,000.00
Lower 1W1P T/A			\$ 20,000.00
Cannon 1W1P			\$ 3,000.00
RIM Inspections			\$ 5,000.00
<u>Total Revenues</u>			<u>\$ 491,026.00</u>
(Excess Expenses over Revenues)			\$ 313,503.30
Amount Requested from Le Sueur County			\$ 311,559.00