**Budget 2019**

**Expenses**

District Manager $40.10 @ 2080 hours $83,408

Program Specialist $37.64 @ 1664 hours $62,633

District Technician $27.65 @ 2080 hours $57,512

Ditch Specialist $22.61 @ 2080 hours $47,029

Farm Bill Tech $19.07 @ 2080 hours $39,666

Janitor $8,425

$298,672

Cafeteria Plan $10,914 x 4 employees $43,656

Cafeteria Plan $1,400 x 12 months $16,800

Medicare $298,672 x 1.45% $4,331

PERA $298,672 x 7.5% $22,400

Social Security $298,672 x 6.2% $18,518

Per Diem $7,200 (County)

$4,755 (SWCD)

$11,955

Insurance $14,000

Buildings $27,000

Education $4,500

Employee Expenses $6,500

Dues $5,500

Supplies/Postage $7,500

Building Expenses/Utilities $29,400

Main Street Assessment $732

Vehicle Expense $7,000

Phone $3,500

Computers/Software $2,000

Copier $462

Farm Bill Position Match $6,500

TSA Match $3,400

Audit/Yearly Financials $3,500

**Total Expenses**  **$537,826**

**Revenues**

Conservation Delivery $19,619

Buffer Initiative $25,000

WCA $16,447

District Capacity $60,000

Rent – federal $48,275

Rent – county $7,700

Farm Bill $58,500

Buffer Enforcement $35,500

Ditch Inspector $35,500

**Total Revenues**  **$306,541**

**Amount to be requested from County $231,285**