Le Sueur County SWCD 2017 Budget

Expenditures

Salaries

District Manager 2080 hrs @ $37.30 $77,584

District Technician 2080 hrs @ $23.29 $48,443

Program Specialist 1664 hrs @ $35.13 $58,456

Janitor $8,425

Farm Bill Technician 2080 hrs @ 18.31 $38,085

Per Diem (supervisors) $9,600

Cafeteria Plan $10,176 x 4 $40,704

Medicare 1.45% x $230,993 $3,349

PERA 7.5% x $230,993 $17,324

Social Security 6.2% x $230,993 $14,322

Dues $5,500

Postage $2,000

Education/Promotion $1,000

Supplies $6,500

Vehicle Expense $5,500

Equipment Storage $500

Audit $3,500

Insurance $7,000

Building Expenses $27,800

Main Street Assessment $732

Sick Leave Payout $5,000

Employee Expenses $3,000

Cell Phones $2,400

Computer/Software $1,500

Farm Bill Position match $3,250

Storage Building $18,000

SC TSA Contribution $2,614

**Total Exp.** **$412,088**

Revenues

Conservation Delivery $19,619

Buffer Initiative $25,000

Easement Delivery $5,830

WCA $16,447

District Capacity $100,000

Rent – federal $48,275

Rent – county $7,700

Farm Bill $58,000

Local farm bill match $3,250

Ditch Inspector $5,000

**Total Revenues** **$289,121**

**Le Sueur County Request $192,208**

**Additional Capacity Match from County $18,000 $210,208**