Le Sueur County SWCD 2018 Budget

Expenditures

Salaries

District Manager 2080 hrs @ $39.34 $81,827

District Technician 2080 hrs @ $25.43 $52,894

Program Specialist 1664 hrs @ $35.90 $59,738

Ditch Specialist 2080 hrs @ $21.48 $44,678

Farm Bill Technician 2080 hrs @ $19.33 $40,206

Janitor $8,425

Per Diem (supervisors) $9,600

Cafeteria Plan $10,176 x 5 $50,880

Medicare 1.45% x $287,768 $4,173

PERA 7.5% x $287,768 $21,583

Social Security 6.2% x $287,768 $17,842

Dues $5,500

Postage $2,000

Education/Promotion $3,500

Supplies $7,500

Vehicle Expense $5,500

Equipment Storage $4,500

Audit $3,500

Insurance $5,000

Building Expenses $24,900

Main Street Assessment $732

Sick Leave Payout $5,000

Employee Expenses $4,500

Cell Phones $3,600

Computer/Software $2,000

Farm Bill Position match $3,250

Storage Building $15,557

SC TSA Contribution $2,614

**Total Exp.** **$490,999**

Revenues

Conservation Delivery $19,619

Buffer Initiative $25,000

WCA $16,447

District Capacity $38,000

Rent – federal $48,275

Rent – county $7,700

Farm Bill $58,000

Local farm bill match $3,250

Buffer Enforcement $32,000

Ditch Inspector $32,500

**Total Revenues** **$280,791**

**Le Sueur County Request $210,208**

**Additional Capacity Match from County $18,000 $228,208**