**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 $8,425

$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 $1,000

**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 $36,000

**Total Revenues** **$311,641**

**Amount to be requested from Le Sueur County $235,273**