**Budget 2020**

**Expenses**

District Manager $42.15 @ 2080 hours $87,672

Program Specialist $38.36 @ 1664 hours $63,831

District Technician $28.18 @ 2080 hours $58,614

Ditch Specialist $23.04 @ 2080 hours $47,923

Farm Bill Tech. $20.09 @ 2080 hours $41,787

Janitor $8,425

$308,252

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

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

Medicare $308,252 x 1.45% $4,470

PERA $308,252 x 7.5% $23,119

Social Security $308,252 x 6.2% $19,112

Per Diem County $5,500

SWCD $3,750

Insurance $15,000

Education/Employee Exp. $12,000

Dues $5,000

Supplies/Postage $6,000

Building Expense $28,000

Utilities $4,000

Main Street Assessment $732

Vehicle Expense $6,000

Vehicle Payment $7,200

Cell Phones $3,750

Copier/Internet $1,100

TSA Match $3,400

Audit/Yearly Financials $3,500

Farm Bill Match $6,500

Misc. Expenses $1,100

**Total Expenses** **$527,941**

**Revenues**

Conservation Delivery $19,619

Buffer Initiative $25,000

WCA $16,447

District Capacity $50,000

Rent – federal $48,275

Rent – county $8,400

Farm Bill $56,900

Buffer Enforcement $36,000

Ditch Inspector $36,000

**Total Revenues** **$296,641**

**Amount to be requested from Le Sueur County $231,300**