

2022 Le Sueur County SWCD Budget

| <u>Expenses</u> | | | | <u>Total</u> |
|---|--------------|---|--|----------------------|
| Salaries | | | | \$ 326,838.72 |
| Cafeteria Plan Single | \$ 10,932.36 | 3 | | \$ 32,797.08 |
| Cafeteria Plan Family | \$ 24,718.36 | 2 | | \$ 49,436.72 |
| Medicare | 1.45% | | | \$ 4,739.16 |
| PERA | 7.50% | | | \$ 24,512.90 |
| Social Security | 6.20% | | | \$ 20,264.00 |
| Per Diem | County | | | \$ 5,500.00 |
| Per Diem | SWCD | | | \$ 3,750.00 |
| Payroll | | | | \$ 5,000.00 |
| Insurance | | | | \$ 11,000.00 |
| Education/Employee Exp. | | | | \$ 12,000.00 |
| Dues | | | | \$ 8,395.00 |
| Supplies/Postage | | | | \$ 10,000.00 |
| Building Expenses | | | | \$ 20,200.00 |
| Utilities | | | | \$ 7,950.00 |
| Main | | | | \$ 725.00 |
| Janitor | | | | \$ 7,500.00 |
| Vehicle Expense | | | | \$ 10,780.00 |
| Cell Phones | | | | \$ 4,432.00 |
| Copier/Internet | | | | \$ 2,810.00 |
| TSA Match | | | | \$ 3,550.00 |
| Audit/Yearly Financials | | | | \$ 4,100.00 |
| Farm Bill Match | | | | \$ 5,700.00 |
| Misc. Expenses | | | | \$ 2,000.00 |
| Total Expenses: | | | | \$ 583,980.59 |
| <u>Revenues</u> | | | | |
| Conservation Delivery | | | | \$ 19,619.00 |
| Buffer Initiative | | | | \$ 20,000.00 |
| WCA | | | | \$ 16,447.00 |
| District Capacity | | | | \$ 65,000.00 |
| Rent Federal | | | | \$ 60,390.00 |
| Rent County | | | | \$ 7,700.00 |
| CREP | | | | \$ 56,900.00 |
| Buffer Enforcement | | | | \$ 37,800.00 |
| Ditch Inspector | | | | \$ 37,800.00 |
| Total Revenues | | | | \$ 321,656.00 |
| Amount Requested from Le Sueur County: | | | | \$ 262,324.59 |