

## 2023 Le Sueur County SWCD Budget

<u>Expenses</u>	<u>Salary/hr</u>	<u>Hours</u>	<u>Total</u>
Salaries			\$ 350,309.44
Cafeteria Plan			\$ 125,000.00
Medicare	1.45%		\$ 5,195.49
PERA	7.50%		\$ 26,273.21
Social Security	6.20%		\$ 22,215.19
Board Pay			\$ 8,000.00
Board Per Diem			\$ 3,750.00
Payroll			\$ 1,800.00
Insurance - MCIT			\$ 12,000.00
Education/Employee Exp.			\$ 9,000.00
Dues			\$ 14,000.00
Supplies/Postage			\$ 10,600.00
Building Expenses			\$ 22,000.00
Utilities			\$ 9,100.00
Main			\$ 725.00
Janitor			\$ 7,500.00
Vehicle Expense			\$ 13,000.00
Cell Phones			\$ 3,400.00
Copier/Internet			\$ 2,600.00
TSA Match			\$ 3,550.00
Audit/Yearly Financials			\$ 3,625.00
Farm Bill Match			\$ 4,540.00
Misc. Expenses			\$ 2,000.00
Project Development			\$ -
<b>Total Expenses:</b>			<b>\$ 660,183.32</b>
<b><u>Revenues</u></b>			
Conservation Delivery			\$ 19,619.00
Buffer Initiative			\$ 21,500.00
WCA			\$ 16,447.00
Cannon 1W1P			\$ 10,000.00
District Capacity			\$ 85,000.00
Rent Federal			\$ 60,390.00
Riparian Aid-Buffer SWCD			\$ 15,000.00
CREP			\$ 45,400.00
Buffer Enforcement			\$ 47,515.00
Ditch Inspector			\$ 47,515.00
<b>Total Revenues</b>			<b>\$ 368,386.00</b>
<b>Amount Requested from Le Sueur County:</b>			<b>\$ 291,797.32</b>