

## 2024 Budget

2024 Income		
County Allocation		
	135,000.00	County
	12,118.00	WCA
	30,266.40	Riparian Aid
	<b>177,384.40</b>	
State Allocation		
	20,014.00	Conservation Delivery
	10,609.00	Cost Share
	124,000.00	Local Capacity Building
	21,500.00	Buffer Law
	<b>176,123.00</b>	
Services		
	50,000.00	Trees
	4,000.00	Drill Rental
	2,900.00	Matting/Tubes/Fert
	20,000.00	Ditch Inspector
	400.00	Probes/Repellent/Well Monitor
	1500.00	Uncategorized Service
	<b>78,800.00</b>	
Misc Rev.		
	1,500.00	MCIT Div.
	40.00	Checking Interest
	450.00	CD Interest
	480.00	Savings Interest
	1,500.00	Uncategorized Sales
	<b>3,970.00</b>	
Total		
	<b>436,277.40</b>	

2024 Expenses		
Personnel Services		
	10,000.00	Supervisors Comp.
	650.00	Supervisor DCP
	214,040.88	Salaries (Gross)
	16,374.13	Tax Contributions (6.2%, 1.45%)
	16,053.07	PERA (7.5%)
	35,096.68	Insurance (includes H.S.A.)
	<b>292,214.75</b>	
Services & Charges		
	3,700.00	Supervisor Exp. & Training
	2,400.00	Employee Exp. & Training
	50.00	Office Expense
	16,650.00	Fees & Dues
	3,700.00	Professional Services
	500.00	Drill Maint.
	3,500.00	Vehicle Fuel & Maint.
	400.00	Edu. & Promo
	6,800.00	MCIT
	1,050.00	Phone
	1,450.00	Internet
	12,150.00	Rent
	<b>52,350.00</b>	
Office & Field Supplies		
	1,000.00	Office Supplies
	500.00	Field Supplies
	600.00	Postage
	<b>2,100.00</b>	
Project Expenses		
	42,000.00	Trees
	5,400.00	Matting/Tubes/Fert
	2,000.00	Calendar
	800.00	Misc. Project
	<b>50,200.00</b>	
Buffer Law		
	<b>0.00</b>	Projects, expenses, outreach
Cost Share Projects		
	<b>0.00</b>	
Local Capacity Building		
	<b>39,412.65</b>	Projects, expenses, outreach
Total		
	<b>436,277.40</b>	

Expenses      436,277.40  
Income        436,277.40  
Diff.            0.00

Date:

Salaries							
	EG	42.34	2088	88405.92		3% COLA and step increase	
	AA	32.43	2088	67713.84			
	AG	27.74	2088	57921.12			
				214040.88			

Tax							
	EG	0.0765	88405.92	6763.053		6.2% 1.45%	
	AA	0.0765	67713.84	5180.109			
	AG	0.0765	57921.12	4430.966			
				16374.13			

PERA							
	EG	0.075	88405.92	6630.444		7.50%	
	AA	0.075	67713.84	5078.54			
	AG	0.075	57921.12	4344.084			
				16053.07			

Rent							
	Monthly	795.84	12	9550.08			
	Garage	650	4	2600			
				12150.08			

Insurance							
	EG	1086.91	45.34	88.28	291.67	18146.4	7% increase for Medical & Dental
	AA			71.28	291.67	4355.4	
	AG	610.59	80.94	58.04	291.67	12494.88	
						35096.68	