

Cumberland-Salem Conservation District
FY2021 PROPOSED ANNUAL BUDGET - Draft

Support and Revenue	FY2021 Proposed
Soil Erosion and Sediment Control Fees	130000
County Funding	15000
RFA Income	4800
Interest	1200

Total Income 151000

Expenditures

Payroll Expenses

Salary	75000
Health Benefits	10000
PERS	9000
Payroll Taxes	8000

Professional Services

Accounting Fees	4000
Legal Fees	3500

Building

Repairs/Upgrades	4500
Building Maintenance (lawn,snow removal)	3200

Supplies

Office Supplies	1900
Postage	1200
Internet Hosting	320

Insurance

Business Auto	3100
Commercial Package	2200
Workmans Comp	1000
Bonding	300

Professional/Training

Dues & Subscriptions	2000
Meeting/Training	1500
Supervisor Mileage Reimbursement	400

Utilities

Cable/Internet/Phone	3200
Electric	1600
Heat	1300

Vehicle Expenses

Fuel/Maintenance	3200
Registrations	150

Total Expenditures 140570

Balance -----
10430