

Cumberland-Salem Conservation District  
FY2022 PROPOSED ANNUAL BUDGET - Draft

<b>Support and Revenue</b>	FY2022 Proposed
Soil Erosion and Sediment Control Fees	150000
County Funding	15000
RFA Income	4800
Interest	1200

**Total Income** 171000

**Expenditures**

**Payroll Expenses**

Salary	80000
Health Benefits	11000
PERS	12000
Payroll Taxes	8500

**Professional Services**

Accounting Fees	5500
Legal Fees	5200

**Building**

Repairs/Upgrades	5000
Building Maintenance (lawn,snow removal)	3500

**Supplies**

Office Supplies	2500
Postage	1200
Internet Hosting	360

**Insurance**

Business Auto	3500
Commercial Package	2500
Workmans Comp	1000
Bonding	300

**Professional/Training**

Dues & Subscriptions	2000
Meeting/Training	1500

**Utilities**

Cable/Internet/Phone	4500
Electric	2000
Heat	1500

**Vehicle Expenses**

Fuel/Maintenance	5000
Registrations	200

**Total Expenditures** 158760

**Balance** -----  
12240