

Cumberland-Salem Conservation District
FY2024 PROPOSED ANNUAL BUDGET - Draft

Support and Revenue	FY2024 Proposed
Soil Erosion and Sediment Control Fees	200000
County Funding	15000
RFA Income	4800
Interest	18000

Total Income 237800

Expenditures

Payroll Expenses

Salary	140000
Health Benefits	18000
PERS	15000
Payroll Taxes	18000

Professional Services

Accounting Fees	5500
Legal Fees	2500

Building

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

Supplies

Office Supplies	5000
Postage	1200
Internet Hosting	500

Insurance

Business Auto	4000
Commercial Package	2500
Workmans Comp	1400
Bonding	300

Professional/Training

Dues & Subscriptions	2000
Meeting/Training	1500

Utilities

Cable/Internet/Phone	4500
Electric	2000
Heat	2000

Vehicle Expenses

Fuel/Maintenance	4000
Registrations	100

Total Expenditures 238500

Balance -----
-700