

Comparison of 2008 Projected Budget and 2009 Proposed Budget

ACCOUNT EXPENDITURES						
Staff Payroll	\$	241,661.00				
FICA	\$	14,983.00				
Medicare	\$	3,504.00				
PERA	\$	16,312.00				
Total Staff Payroll	\$	276,460.00				
Supervisors Compensation	\$	7,500.00				
Total Payroll	\$	283,960.00				
Health Ins/ Employee Share**	\$	8,629.00				
Health Ins/ Employer Share	\$	39,185.00				
Total Health Insurance	\$	47,814.00				
Long-term Disability Ins.	\$	2,500.00				
Total Compensation	\$	334,274.00				
Capital Outlay						
District Audit Expense	\$	1,800.00				
Employee Education & Trning	\$	2,500.00				
Fees & Dues	\$	6,000.00				
Newsletter	\$	1,500.00				
Professional Services	\$	900.00				
Promotional Expense	\$	300.00				
Public Education	\$	900.00				
Office Rent	\$	19,000.00				
Supervisor Expense	\$	4,500.00				
Cell Phones	\$	700.00				
Computer Maintenance	\$	9,000.00				
Field Supplies	\$	700.00				
Office Maintenance	\$	700.00				
Office Supplies	\$	1,200.00				
Vehicle Exp.-Owned Trucks	\$	10,656.00				
Nutrient Specialist Expenses	\$	3,959.00				
Drill Expense	\$	500.00				
MPCA Grant Expenses	\$	6,000.00				
District Insurance	\$	4,340.00				
Tree Expense	\$	20,512.00				
Tree Mats/Rolls	\$	1,700.00				
Jumpstart tubes	\$	970.00				
State Water Quality Feedlot Grant	\$	48,000.00				
State Cost Share	\$	23,285.00				
US Fish & Wild Project	\$	2,000.00				
Total Misc Expenditures	\$	171,622.00				
Total Expenditures	\$	505,896.00				
Profit/Loss	\$	(3,744.00)				