

Cumberland-Salem Conservation District
FY2025 PROPOSED ANNUAL BUDGET - Draft

| Support and Revenue | FY2025 Proposed |
|--|-----------------|
| Soil Erosion and Sediment Control Fees | 230000 |
| County Funding | 15000 |
| RFA Income | 16000 |
| Interest | 30000 |

Total Income 291000

Expenditures

Payroll Expenses

| | |
|-----------------|--------|
| Salary | 185000 |
| Health Benefits | 30000 |
| PERS | 15000 |
| Payroll Taxes | 18000 |

Professional Services

| | |
|-----------------|------|
| Accounting Fees | 5500 |
| Legal Fees | 2000 |

Building

| | |
|--|------|
| Repairs/Upgrades | 2200 |
| Building Maintenance (lawn,snow removal) | 2000 |

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 | 200 |

Total Expenditures 290800

Balance ----- 200