

Cumberland-Salem Conservation District
FY2023 PROPOSED ANNUAL BUDGET

Support and Revenue	FY2023 Proposed
Soil Erosion and Sediment Control Fees	160000
County Funding	15000
RFA Income	4800
Interest	1200

Total Income	181000
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Expenditures

Payroll Expenses

Salary	90000
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	168760
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Balance	----- 12240
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