

## NORTH CENTRAL MN JOINT POWERS BOARD 2014 BUDGET

### REVENUE:

BWSR Base Grant		\$120,000.00
Host/Fiscal Agent		5,000.00
Contract Services		<u>30,000.00</u>
<b>Total Revenue</b>		<b>\$155,000.00</b>

### EXPENDITURES:

Personnel Services: Calculations include Technician Step Increase on 6-1-14

#### Engineer:

Annual Salary		\$65,229.00
PERA		4,729.00
FICA		4,044.00
Medicare		946.00
Workman's Comp		346.00
Insurance Stipend (\$525/month)		<u>6,300.00</u>
Total		\$81,594.00

#### Technician:

Annual Salary		\$38,959.00
PERA		2,824.00
FICA		2,415.00
Medicare		565.00
Workman's Comp		207.00
Insurance Stipend (\$383/month)		<u>4,596.00</u>
Total		\$49,566.00

Total Personnel Services		\$131,160.00
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Cell Phone		\$ 840.00-estimated
Rent - \$385.00/month		4,620.00-fixed
Gas		3,000.00-estimated
Vehicle repair		500.00-estimated
DLT Solutions Software subscription		500.00-fixed*
Training		500.00
Hotel		500.00
Food		800.00
MCIT Insurance		3,177.00-fixed
MCIT Workman's Comp		550.00-fixed
IFS Support Services		5,000.00-fixed
Board Expense		<u>1,000.00</u>
Subtotal Other Expenditures		\$ 20,987.00

<b>Total Expenditures</b>		<b>\$152,147.00</b>
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