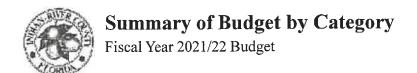


## Approved Budget

Object	Expenditure Category	YTD Actual Expenses @ 3/31	Projected Expenditures	2020/21 Budget @ 3/31	2021/22 Budget Request	2021/22 Budget Approved	Difference I	% Difference
001-118	IND RIV SOIL/WATER CONSERV							
41	SALARIES	\$15,022.63	\$34,321	\$35,301	\$36,143	\$36,143	\$842	2.39%
42	BENEFITS	\$9,333.14	\$19,421	\$19,597	\$20,696	\$20,108	\$511	2.61%
43	OPERATING	\$1,310.00	\$3,152	\$3,152	\$3,206	\$3,206	\$54	1.71%
44	CAPITAL OUTLAY	\$0.00	\$0	\$0	\$0	\$0	\$0	0.00%
46	GRANTS AND AIDS	\$0.00	\$0	\$0	\$0	\$0	\$0	0.00%
TOTAL	- IND RIV SOIL/WATER CONSERV	\$25,665.77	\$56,894	\$58,050	\$60,045	\$59,457	\$1,407	2.42%



# Approved Budget

Object	Expenditure Category	YTD Actual Expenses @ 3/31	Projected Expenditures	2020/21 Budget @ 3/31	2021/22 Budget Request	2021/22 Budget Approved	Difference I	% Difference
001-118	IND RIV SOIL/WATER CONSERV							
41	SALARIES	\$15,022.63	\$34,321	\$35,301	\$36,143	\$36,143	\$842	2.39%
42	BENEFITS	\$9,333.14	\$19,421	\$19,597	\$20,696	\$20,108	\$511	2.61%
43	OPERATING	\$1,310.00	\$3,152	\$3,152	\$3,206	\$3,206	\$54	1.71%
44	CAPITAL OUTLAY	\$0.00	\$0	\$0	\$0	\$0	\$0	0.00%
46	GRANTS AND AIDS	\$0.00	\$0	\$0	\$0	\$0	\$0	0.00%
TOTAL	- IND RIV SOIL/WATER CONSERV	¥25,665.77	\$56,894	\$58,050	\$60,045	\$59,457	\$1,407	2.42%





#### **Summary of Salaries & Benefits** Fiscal Year 2021/22 Budget

Object	Expenditure Category	YTD Actual Expenses @ 3/31	Projected Expenditures	2020/21 Budget @ 3/31	2021/22 Budget Request	2021/22 Budget Approved	Difference	% Difference
001-118	IND RIV SOIL/WATER CONSE	RV						
SALARIE	ES							
011120	REGULAR SALARIES	\$15,022.63	\$33,321	\$34,301	\$35,143	\$35,143	\$842	2.45%
011140	OVERTIME	\$0.00	\$1,000	\$1,000	\$1,000	\$1,000	\$0	0.00%
011150	SPECIAL PAY	\$0.00	\$0	\$0	\$0	\$0	\$0	0.00%
TOTAL - SALARIES		\$15,022.63	\$34,321	\$35,301	\$36,143	\$36,143	\$842	2.39%
BENEFIT	<u>'S</u>							
012110	SOCIAL SECURITY MATCHING	\$757.92	\$1,865	\$1,926	\$1,981	\$1,944	\$18	0.93%
012120	RETIREMENT CONTRIBUTION	\$1,502.25	\$3,333	\$3,431	\$3,853	\$3,911	\$480	13.99%
012130	INSURANCE-LIFE & HEALTH	\$6,673.04	\$13,330	\$13,333	\$13,947	\$13,347	\$14	0.11%
012140	WORKERS COMPENSATION	\$19.67	\$55	\$55	\$50	\$50	(\$5)	-9.09%
012160	OPEB CONTRIBUTION	\$203.00	\$401	\$401	\$401	\$401	\$0	0.00%
012170	MEDICARE MATCHING	\$177.26	\$437	\$451	\$464	\$455	\$4	0.89%
TOTAL -	BENEFITS	\$9,333.14	\$19,421	\$19,597	\$20,696	\$20,108	\$511	2.61%
TOTAL -	SALARIES & BENEFITS	\$24,355.77	\$53,742	\$54,898	\$56,839	\$56,251	\$1,353	2.46%

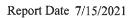


Description	Job#	Last	First	Status	Retire	Hours	Salary @ 3/31	Increase	21/22 Budget
00111837									
STAFF ASSISTANT II	1105	CAGGIANO	LINDA	FT	REGULAR	75	33,650	1,493	35,143
-								Total	35,143



## **Detail of Operating Expenses**Fiscal Year 2021/22 Budget

Object	Expenditure Category	YTD Actual Expenses @ 3/31	Projected Expenditures	2020/21 Budget @ 3/31	2021/22 Budget Request	2021/22 Budget Approved	Difference	%
001-118	IND RIV SOIL/WATER CONSER	V						
033190	OTHER PROFESSIONAL SERVICES	\$0.00	\$0	\$0	\$0	\$0	\$0	0.00%
034020	ALL TRAVEL	\$0.00	\$1,167	\$1,167	\$1,177	\$1,177	\$10	0.86%
034210	POSTAGE	\$0.00	\$10	\$10	\$25	\$25	\$15	150.00%
034630	MAINTENANCE - OFFICE EQUIPM	EN \$0.00	\$0	\$0	\$0	\$0	\$0	0.00%
035110	ALL OFFICE SUPPLIES	\$0.00	\$550	\$550	\$594	\$594	\$44	8.00%
035120	COMPUTER SOFTWARE	\$0.00	\$15	\$15	\$0	\$0	(\$15)	-100.00%
035130	COMPUTER HARDWARE UPGRAD	E \$0.00	\$0	\$0	\$0	\$0	\$0	0.00%
035250	INSTITUTIONAL SUPPLIES	\$0.00	\$0	\$0	\$0	\$0	\$0	0.00%
035260	EXPENDABLE TOOLS	\$0.00	\$0	\$0	\$0	\$0	\$0	0.00%
035270	MEDICINE & MEDICAL SUPPLIES	\$0.00	\$0	\$0	\$0	\$0	\$0	0.00%
035290	OTHER OPERATING SUPPLIES	\$0.00	\$0	\$0	\$0	\$0	\$0	0.00%
035410	BOOKS-MAGAZINES	\$0.00	\$0	\$0	\$0	. \$0	\$0	0.00%
035420	DUES-MEMBERSHIPS	\$1,310.00	\$1,310	\$1,310	\$1,310	\$1,310	\$0	0.00%
035430	TUITION/REGISTRATION FEE	\$0.00	\$100	\$100	\$100	\$100	\$0	0.00%
TOTAL O	PERATING EXPENSES	\$1,310.00	\$3,152	\$3,152	\$3,206	\$3,206	\$54	1.71%





### **Budget Justification Report** Fiscal Year 2021/22 Budget

Org Code	Object P	roject Approved	Туре	Budget Justification
001-118 INI	D RIV SOIL/WA	ATER CONSERV		
00111837	034020	1,177.00	FCDEA M AFCD Are AFCD An	n Meetings & Competition: Miles + lunches. lid-Year Meeting: Miles, Hotel, Meals ea Meeting: Miles nual Meeting: Miles, Hotel, Meals eous Miles to travel due to Area 4 changes.
00111837	035110	594.00		eous Office Supplies: Toner, copy paper, note pads, sticky notes, pens, binders, tandard office supplies
00111837	035420	1,310.00	Conserva	hip Dues: Department of Economic Opportunity Fee \$175.00, National Association tion District Membership \$775.00, Florida Conservation District Employee Associatio hip \$10.00, Association of Florida Conservation District Membership \$350.00
00111837	035430	100.00		nual Meeting Registration Fee \$100.00 to attend for FDACS-OAWP and NRCS Meetings
118	Department To	stal \$3,181	•	



#### **Detail of Travel & Tuition Costs**

Fiscal Year 2021/22 Budget

	Dep	artment Requ	iest	Во	ard Approved	
Object Project Number Number Item Description	Travel	Tuition	Total Amount	Travel	Tuition	Total Amount
001-118 IND RIV SOIL/WATER CONSERV						
034020 ALL TRAVEL						
Miles traveled to all Public, Private Elementary Schools in County for	\$50	\$0	\$50	\$50	\$0	\$50
Poster Contest.						
112 miles X 0.445 = 49.84						
Staff Assistant is required to promote the National Association of						
Conservation Districts Poster Contest.						
Envirothon Meetings (3) Lunch \$11 = \$33.00	\$135	\$0	\$135	\$135	\$0	\$135
FCDEA Mid-Year Meals 36 x 2 = \$72.00						
AFCD Annual Meeting Meals: \$30.00 Total Meals: \$135.00						
Envirothon is a responsibility of the SWCD.						
Florida Conservation District Employee Association (FCDEA) is part						
of the Staff Assistant's job requirements to actively participate with						
the other Employees of the SWCD in Florida. AFCD is the State						
Conservation Office that is partnered with FDACS-OAWP and						
NRCS. Required to attend due to partners meetings.  FCDEA Mid-Year Meeting Travel from Office to Gainesville, FL	\$447	\$0	\$447	\$447	\$0	\$447
Hotel 1 night \$149.00	Ψ117	Ψ0	Ψ117	ΨΤΤ		Ψ117
(AFCD) Annual Meeting Travel from Office to Daytona Beach, FL -						

Total 3 Hotel nights @149.00 each = \$447.00 (FCDEA) is part of the Staff Assistant's job requirements to actively participate with the other Employees of the SWCD in Florida. FCD is the State Conservation Office that is partnered with FDACS-OAWP and NRCS. Required to attend due to partners meetings.

September 8 - 10, 2021 (3-days) Hotel 2 nights \$149 X 2= \$298.00



#### **Detail of Travel & Tuition Costs**

Fiscal Year 2021/22 Budget

011	D : 4		Dep	artment Requ	iest	Board Approved			
Object Number	Project Number	Item Description	Travel	Tuition	Total Amount	Travel	Tuition	Total Amount	
001-118	IND R	IV SOIL/WATER CONSERV							
034020	ALL TRA	VEL							
Envirothon Meetings (3) + Competition Mileage: 153 FCDEA Mid-Year Meeting Miles: 422 AFCD Area 4 Meeting Miles: 270 AFCD Annual Meeting Miles: 258 Miscellaneous Miles: 120 Total: 1223 X 0.445= \$544.24 Envirothon is a responsibility of the SWCD. Florida Conservation District Employee Association (FCDEA) is part of the Staff Assistant's job requirements to actively participate with the other Employees of the SWCD in Florida. AFCD is the State Conservation Office that is partnered with FDACS-OAWP and NRCS. Required to attend due to partners		\$545	\$0	\$545	\$545	\$545     \$0			
meetings.		-	\$1,177	\$0	\$1,177	\$1,177	\$0	\$1,177	
035430	TUITION	/REGISTRATION FEE			<del></del>				
		Registration Fee \$100.00 FDACS-OAWP and NRCS Meetings	\$0	\$100	\$100	\$0	\$100	\$100	
			\$0	\$100	\$100	\$0	\$100	\$100	
					\$1,277			\$1,277	