

	2023 ACTUAL BUDGET	2024 Proposed Budget
<u>Personnel</u>		
Payroll Tax Liability (Co SS + Co Med)	7,019	7,019
Administrative Manager (gross pay)	10,000	10,500
Manager (gross pay)	30,000	31,500
Workers, Adulticide (gross pay)	18,233	19,145
Workers, Larvicide (gross pay)	32,819	34,500
Workers, Surveil/Custod (gross pay)	2,600	2,800
TOTAL	100,671	105,464
<u>Administration</u>		
Accountant	1,500	1,500
Capital Projects - Facilities	10,000	10,000
Administrative Manager Mileage	1,000	1,200
Dues	1,100	1,500
Legal Notices	200	200
Misc	1,600	1,600
Office Equipment	6,000	4,000
Office Supplies	700	1,000
Phones	6,500	6,500
Premiums (Insurance, Bonding)	11,000	15,000
Travel & Training	3,000	4,000
Trustee Comp, Mileage, Officer Per Diem	8,000	8,000
Website	500	2,200
Workers Comp	1,700	1,700
TOTAL	52,800	58,400
<u>Abatement</u>		
Chemicals/Supplies	136,000	156,000
<i>Adulticide</i>	65,000	120,000
<i>Larvicide</i>	65,000	30,000
<i>Surveillance</i>	6,000	6,000
Capital Projects - Chemicals	10,000	10,000
Fuel	14,500	15,000
Lease/Purchase (annual pymt due September)	60,600	60,600
Maintenance	9,000	10,000
Operations Site	13,500	13,500
UPDES Permit	2,000	2,000
TOTAL	245,600	267,100
<u>Vehicles/Equipment</u>		
Capital Projects - Equipment	10,000	15,000
ATVs	25,000	13,000
Drones	40,000	12,000

Handhelds	5,000	5,500
Larvicide/Adulticide Equipment	2,000	2,000
Pickup Trucks	26,000	26,000
USU Larvicide Development	5,000	0
TOTAL	113,000	73,500
TOTAL	512,071	504,464