

South Dakota Enhancement District 2021 Proposed
 May 29, 2020 CSDED Board Meeting

	2018 Adopted Budget	2019 Adopted Budget	2020 Adopted Budget	2021 Proposed Budget
Proposed Income				
Membership Dues	\$ 64,453.68	\$ 65,533.11	\$ 89,368.92	\$ 90,672.35
Fees for Service-project administration, project applications, environmentals, special studies, maps, SD Housing/GH sales, etc.	\$ 169,662.32	\$ 210,171.89	\$ 115,000.00	\$ 128,000.00
GOED Contract	\$ 35,000.00	\$ 35,000.00	\$ 40,000.00	\$ 40,000.00
SD Housing Development Authority Contract	\$ 2,500.00	\$ 2,500.00	\$ 2,500.00	\$ 2,500.00
Economic Development Administration Planning Grant	\$ 66,000.00	\$ 70,000.00	\$ 70,000.00	\$ 70,000.00
Interest	\$ 200.00	\$ 300.00	\$ 1,200.00	\$ 792.00
CSDED Reserves				
TOTAL INCOME	\$ 337,816.00	\$ 383,505.00	\$ 318,068.92	\$ 331,172.35
PROPOSED EXPENSES				
Salaries Total	\$ 215,500.00	\$ 250,000.00	\$ 230,000.00	\$ 235,000.00
SD Retirement	\$ 12,930.00	\$ 15,000.00	\$ 13,800.00	\$ 14,100.00
Payroll Taxes--Social Security/Medicare Match	\$ 16,486.00	\$ 19,125.00	\$ 17,595.00	\$ 17,901.00
Health Insurance	\$ 37,000.00	\$ 42,200.00	\$ 38,000.00	\$ 29,057.00
Unemployment Insurance	\$ 540.00	\$ 600.00	\$ 600.00	\$ 600.00
Workmen's Compansation	\$ 1,380.00	\$ 1,300.00	\$ 1,300.00	\$ 1,300.00
Professional Fees/Accountant/Legal	\$ 5,500.00	\$ 7,000.00	\$ 7,000.00	\$ 7,000.00
Supplies/Materials	\$ 1,500.00	\$ 1,600.00	\$ 1,600.00	\$ 2,500.00
Postage (postage, meter rental, PO Box Rental)	\$ 1,000.00	\$ 1,000.00	\$ 1,000.00	\$ 1,000.00
Travel	\$ 5,500.00	\$ 5,000.00	\$ 7,000.00	\$ 7,000.00
Training/Conference Registration Fees	\$ 2,100.00	\$ 2,100.00	\$ 4,500.00	\$ 4,500.00
Dues and Fees	\$ 2,600.00	\$ 2,600.00	\$ 2,600.00	\$ 3,000.00
Advertising/Publishing	\$ 1,000.00	\$ 1,100.00	\$ 1,100.00	\$ 1,100.00
Publications/Subscriptions	\$ 3,600.00	\$ 3,600.00	\$ 3,600.00	\$ 3,800.00
Service Agreements (copy machine)	\$ 1,400.00	\$ 1,500.00	\$ 1,500.00	\$ 1,550.00
Phone (Century Link and State)	\$ 1,500.00	\$ 1,500.00	\$ 1,500.00	\$ 1,500.00
Internet--Midcom	\$ 1,080.00	\$ 1,080.00	\$ 1,080.00	\$ 1,080.00
*Insurance--General Liability, Office, Property, Vehicle	\$ 3,200.00	\$ 3,200.00	\$ 3,200.00	\$ 3,200.00
Vehicle (service, tires, repairs)	\$ 1,000.00	\$ 1,000.00	\$ 1,000.00	\$ 1,200.00
Office Rent	\$ 15,500.00	\$ 15,500.00	\$ 15,500.00	\$ 15,500.00
Cleaning Services /Janitorial	\$ 1,000.00	\$ 1,000.00	\$ 1,000.00	\$ 1,500.00
Miscellaneous	\$ 4,000.00	\$ 4,000.00	\$ 4,500.00	\$ 4,500.00
Equipment Purchase	\$ 2,500.00	\$ 2,500.00	\$ 3,000.00	\$ 1,000.00
TOTAL EXPENSES	\$ 337,816.00	\$ 383,505.00	\$ 361,975.00	\$ 358,928.00