

Cumberland County CIA Trustees Budget

	Budgeted 2017-18	Budgeted 2018-19	Budgeted 2019-20	Budgeted 2020-21	Budgeted 2021-2022	Budgeted 2022-2023	Proposed 2023-2024
Contract Administrator Officer	\$ 57,200	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Payroll Taxes & Benefits	\$ 4,900	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Parking	\$ 2,900	\$ 2,900	\$ -	\$ -	\$ -	\$ -	\$ -
Professional Services	\$ 25,000	\$ 20,000	\$ 18,000	\$ 15,000.00	\$ 13,000.00	\$ 10,000.00	\$ 10,000.00
Board Meetings	\$ 1,200	\$ 1,200	\$ 1,200	\$ 1,200.00	\$ 1,400.00	\$ 1,400.00	\$ 1,000.00
Office Supplies and Expenses	\$ 2,500	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Record storage/bld maint	\$ 4,750	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Employee Health Insurance	\$ 15,950	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Management Incentive Fees	\$ 76,758	\$ 80,000	\$ 87,500	\$ 80,000.00	\$ 75,000.00	\$ 95,000.00	\$ 95,000.00
<u>Insurances</u>							
Public Officials	\$ 7,052	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Package & Auto	\$ 74,462	\$ 73,001	\$ 74,500	\$ 76,000.00	\$ 77,000.00	\$ 90,000.00	\$ 92,000.00
Auto	\$ 1,941	\$ 1,903	\$ 2,000	\$ 2,200.00	\$ 2,400.00	\$ -	\$ -
Crime	\$ 470	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Workers comp	\$ 625	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Unemployment	\$ 975	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
All Insurance Costs							
Total	\$ 276,683	\$ 179,004	\$ 183,200	\$ 174,400	\$ 168,800	\$ 196,400	\$ 198,000

1 - Meeting thresholds under the Incentive Program

2 - Insurance 2021/22 was \$88,471.00 - Need to adjust after many years