

Exhibit "A" - FY2023 Proposed Projected Annual Expense Budget

Levy County
FY2023 Summary
Annual Budget: 10/01/2022 - 9/30/2023
Prepared: 07/26/2022

Payroll Due From County for FY2023	
Jennings, Ed	\$ 71,204.29
Warren, Mark	\$ 47,535.25
Emerson Campos, Jessica	\$ 24,283.26
VACANT - FCS AGENT	\$ -
Brault, Kristen	\$ 61,208.84
Edmonds, Barbara	\$ 70,786.92
Horton, Ariane	\$ 77,557.96
Munden, Jennifer	\$ 56,594.58
Reidy, Luke	\$ 52,434.75
Sanders, Summer	\$ 52,434.75
OPS Camp Staff	\$ 28,140.00
UF Support Position	\$ 4,448.73
Total Payroll:	<u>\$ 546,629.32</u>

Total Projected Budget for FY2023	
Total	<u>\$ 546,629.32</u>

Anticipated Payment Schedule:	
January 10	\$ 136,657.33
April 10	\$ 136,657.33
July 10	\$ 136,657.33
October 10	\$ 136,657.33
Total:	<u>\$ 546,629.32</u>

* **Cost Reimubersable Agreement-** Quarterly invoices will be based on actual expenses incurred during the quarter.

Please remit invoices to:
Levy County Commission Attn: Jacqueline Martin or Alicia Tretheway PO Box 310 Bronson, FL 32621 Email: levyboecc@levycounty.org cc: hortona@ufl.edu

**Levy County
Salary Details
Annual Budget: 10/01/2022 - 9/30/2023**

		13504870	State	County	Total	5% Margin
Jennings, Ed	Percentage		60.000%	40.000%	100.000%	
CED - Agriculture Agent	Salary		77,649.17	51,766.11	\$ 129,415.28	
Fringe Pool Rate:	Pooled Fringe		24,071.24	16,047.49	\$ 40,118.74	
	31.00%					
	Grand Totals		101,720.41	67,813.61	\$ 169,534.01	
Exempt Jennings, Ed						
	Annual: \$129,415.28			Total Due from Cty	\$ 67,813.61	\$ 71,204.29
Position 0001-3980						
		11351099	State	County	Total	5% Margin
Warren, Mark	Percentage		60.000%	40.000%	100.000%	
Agriculture Agent (Crops, MG, 4-H)	Salary		51,837.79	34,558.53	\$ 86,396.32	
Fringe Pool Rate:	Pooled Fringe		16,069.72	10,713.14	\$ 26,782.86	
	31.00%					
	Grand Totals		67,907.51	45,271.67	\$ 113,179.18	
Exempt Warren, Mark						
	Annual: \$86,396.32			Total Due from Cty	\$ 45,271.67	\$ 47,535.25
Position 0002-3913						
		62648576	State	County	Total	5% Margin
Emerson Campos, Jessica	Percentage		60.000%	40.000%	100.000%	
4-H Youth Development Agent	Salary		26,481.19	17,654.13	\$ 44,135.32	
Fringe Pool Rate:	Pooled Fringe		8,209.17	5,472.78	\$ 13,681.95	
	31.00%					
	Grand Totals		34,690.37	23,126.91	\$ 57,817.28	
Exempt Emerson Campos, Jessica						
	Annual: \$44,135.32			Total Due from Cty	\$ 23,126.91	\$ 24,283.26
Position 0001-4161						
		UFID - TBD	State	County	Total	5% Margin
VACANT - FCS AGENT	Percentage		60.000%	40.000%	100.000%	
Family & Consumer Science Agent	Salary		30,000.00	20,000.00	\$ 50,000.00	
Fringe Pool Rate:	Pooled Fringe		9,300.00	6,200.00	\$ 15,500.00	
	31.00%					
	Grand Totals		39,300.00	26,200.00	\$ 65,500.00	
Exempt VACANT - FCS AGENT						
	Annual: \$50,000.00			Total Due from Cty	\$ 26,200.00	
Position 0003-0870						

	13161344	State	County	Total	5% Margin
Brault, Kristen	Percentage	0.000%	100.000%	100.00%	
Administrative Support Assistant I	Salary	-	37,657.71	\$ 37,657.71	
Fringe Pool Rate:	Pooled Fringe	-	20,636.42	\$ 20,636.42	
	54.80%				
Non-Exempt	Grand Totals	-	58,294.13	\$ 58,294.13	
Brault, Kristen					
	Annual: \$37,657.71		Total Due from Cty	\$ 58,294.13	\$ 61,208.84
Position 0003-4203					
	21913100	State	County	Total	5% Margin
Edmonds, Barbara	Percentage	0.000%	100.000%	100.00%	
Horticulture Extension Program Assistant	Salary	-	43,550.46	\$ 43,550.46	
Fringe Pool Rate:	Pooled Fringe	-	23,865.65	\$ 23,865.65	
	54.80%				
Non-Exempt	Grand Totals	-	67,416.11	\$ 67,416.11	
Edmonds, Barbara					
	Annual: \$43,550.46		Total Due from Cty	\$ 67,416.11	\$ 70,786.92
Position 0003-4221					
	64629390	State	County	Total	5% Margin
Horton, Ariane	Percentage	0.000%	100.000%	100.00%	
Administrative Specialist II - Office Manager	Salary	-	52,164.35	\$ 52,164.35	
Fringe Pool Rate:	Pooled Fringe	-	21,700.37	\$ 21,700.37	
	41.60%				
Exempt	Grand Totals	-	73,864.72	\$ 73,864.72	
Horton, Ariane					
	Annual: \$52,164.35		Total Due from Cty	\$ 73,864.72	\$ 77,557.96
Position 0003-4241					
	17176671	State	County	Total	5% Margin
Munden, Jennifer	Percentage	0.000%	100.000%	100.00%	
Administrative Support Assistant I	Salary	-	34,818.86	\$ 34,818.86	
Fringe Pool Rate:	Pooled Fringe	-	19,080.74	\$ 19,080.74	
	54.80%				
Non-Exempt	Grand Totals	-	53,899.60	\$ 53,899.60	
Munden, Jennifer					
	Annual: \$34,818.86		Total Due from Cty	\$ 53,899.60	\$ 56,594.58
Position 0003-4201					

		74709667	State	County	Total	5% Margin
Reidy, Luke	Percentage		0.000%	100.000%	100.00%	
Agriculture Assistant Technician	Salary		-	32,259.60	\$ 32,259.60	
Fringe Pool Rate:	Pooled Fringe	54.80%	-	17,678.26	\$ 17,678.26	
	Grand Totals		-	49,937.86	\$ 49,937.86	
Non-Exempt Reidy, Luke		Annual: \$32,259.60		Total Due from Cty	\$ 49,937.86	\$ 52,434.75
Position						
		54101813	State	County	Total	5% Margin
Sanders, Summer	Percentage		0.000%	100.000%	100.00%	
4-H Extension Program Assistant	Salary		-	32,259.60	\$ 32,259.60	
Fringe Pool Rate:	Pooled Fringe	54.80%	-	17,678.26	\$ 17,678.26	
	Grand Totals		-	49,937.86	\$ 49,937.86	
Non-Exempt Sanders, Summer		Annual: \$32,259.60		Total Due from Cty	\$ 49,937.86	\$ 52,434.75
Position 0003-4223						
			State	County	Total	5% Margin
OPS Camp Staff	Percentage		0.000%	100.000%	100.00%	
OPS Camp Staff	Salary		-	25,000.00	\$ 25,000.00	
Fringe Pool Rate:	Pooled Fringe	7.20%	-	1,800.00	\$ 1,800.00	
	Grand Totals		-	26,800.00	\$ 26,800.00	
OPS OPS Camp Staff		Annual: \$25,000.00		Total Due from Cty	\$ 26,800.00	\$ 28,140.00
Position						
			Other Funding	County	Total	5% Margin
UF Support Position	Percentage		95.000%	5.000%	100.00%	
Research Administrator	Salary		56,850.85	2,992.15	\$ 59,843.00	
Fringe Pool Rate:	Pooled Fringe	41.60%	23,649.95	1,244.73	\$ 24,894.69	
	Grand Totals		80,500.80	4,236.88	\$ 84,737.69	
Exempt UF Support Position		Annual: \$59,843.00		Total Due from Cty	\$ 4,236.88	\$ 4,448.73
Position						

Levy County Total Projected Payroll: **\$ 546,629.32**