

Exhibit "A" - FY2022 Proposed Projected Annual Expense Budget

Levy County
FY2022 Summary
Annual Budget: 10/01/2021 - 9/30/2022
Prepared: 06/07/2021

| Payroll Due From County for FY2022 | |
|---|----------------------|
| Jennings, Edward | \$ 68,448.66 |
| Warren, Mark | \$ 45,695.63 |
| VACANT- FCS | \$ - |
| Emerson, Jessica | \$ 23,574.97 |
| Edmonda, Barbara | \$ 67,982.02 |
| Myers, Curneisha | \$ 51,868.28 |
| Reidy, Luke | \$ 51,868.28 |
| Munden, Jennifer | \$ 51,868.28 |
| Brault, Kristen | \$ 55,983.16 |
| Horton, Ariane | \$ 67,370.87 |
| OPS Camp Staff | \$ 27,950.00 |
| UF Support Position | \$ 3,805.63 |
| Total Payroll: | \$ 516,415.76 |

| Total Projected Budget for FY2022 | |
|--|----------------------|
| Total | \$ 516,415.76 |

| Anticipated Payment Schedule: | |
|--------------------------------------|----------------------|
| January 15 | \$ 129,103.94 |
| April 15 | \$ 129,103.94 |
| July 15 | \$ 129,103.94 |
| October 15 | \$ 129,103.94 |
| Total: | \$ 516,415.76 |

* **Cost Reimburseable 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: levybocc@levycounty.org cc: hortona@ufl.edu |

**Levy County
Salary Details
Annual Budget: 10/01/2021 - 9/30/2022**

| CED- Agriculture Agent | | 13504870 | State | County | Total | 4% Margin |
|-----------------------------------|---------------|-----------------------------|---------------|---------------------------|--------------|---------------------|
| Jennings, Edward | | | Percentage | 60.000% | 40.000% | 100.000% |
| | | | Salary | 75,361.86 | 50,241.24 \$ | 125,603.09 |
| Fringe Pool Rate: | | | Pooled Fringe | 23,362.18 | 15,574.78 \$ | 38,936.96 |
| | 31.00% | | Grand Totals | 98,724.03 | 65,816.02 \$ | 164,540.05 |
| Exempt Jennings, Edward | | | | | | |
| | | Annual: \$125,603.09 | | Total Due from Cty | \$ 65,816.02 | \$ 68,448.66 |
| Position 0001-3980 | | | | | | |
| Ag/Crops/MG/4-H Agent | | 11351099 | State | County | Total | 4% Margin |
| Warren, Mark | | | Percentage | 60.000% | 40.000% | 100.000% |
| | | | Salary | 50,310.81 | 33,540.54 \$ | 83,851.34 |
| Fringe Pool Rate: | | | Pooled Fringe | 15,596.35 | 10,397.57 \$ | 25,993.92 |
| | 31.00% | | Grand Totals | 65,907.15 | 43,938.10 \$ | 109,845.26 |
| Exempt Warren, Mark | | | | | | |
| | | Annual: \$83,851.34 | | Total Due from Cty | \$ 43,938.10 | \$ 45,695.63 |
| Position 0002-3913 | | | | | | |
| Family & Consumer Science Agent | | TBD | State | County | Total | 4% Margin |
| VACANT- FCS | | | Percentage | 60.000% | 40.000% | 100.000% |
| | | | 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 | | | | | | |
| | | Annual: \$50,000.00 | | Total Due from Cty | \$ 26,200.00 | \$ - |
| Position 0003-0870 | | | | | | |
| 4-H Youth Development Agent | | 62648576 | State | County | Total | 4% Margin |
| Emerson, Jessica | | | Percentage | 60.000% | 40.000% | 100.000% |
| | | | Salary | 25,956.00 | 17,304.00 \$ | 43,260.00 |
| Fringe Pool Rate: | | | Pooled Fringe | 8,046.36 | 5,364.24 \$ | 13,410.60 |
| | 31.00% | | Grand Totals | 34,002.36 | 22,668.24 \$ | 56,670.60 |
| Exempt Emerson, Jessica | | | | | | |
| | | Annual: \$43,260.00 | | Total Due from Cty | \$ 22,668.24 | \$ 23,574.97 |
| Position 0001-4161 | | | | | | |

| Horticulture Program Assistant | 21913100 | State | County | Total | 4% Margin |
|--------------------------------|----------------------------|--------|---------------------------|---------------------|---------------------|
| Edmonda, Barbara | Percentage | 0.000% | 100.000% | 100.00% | |
| | Salary | - | 42,281.58 | \$ 42,281.58 | |
| Fringe Pool Rate: | Pooled Fringe | - | 23,085.74 | \$ 23,085.74 | |
| | 54.60% | | | | |
| | Grand Totals | - | 65,367.33 | \$ 65,367.33 | |
| Non-Exempt | | | | | |
| Edmonda, Barbara | | | | | |
| | Annual: \$42,281.58 | | Total Due from Cty | \$ 65,367.33 | \$ 67,982.02 |
| Position 0003-4221 | | | | | |
| 4-H Program Assistant | 82594584 | State | County | Total | 4% Margin |
| Myers, Curneisha | Percentage | 0.000% | 100.000% | 100.00% | |
| | Salary | - | 32,259.60 | \$ 32,259.60 | |
| Fringe Pool Rate: | Pooled Fringe | - | 17,613.74 | \$ 17,613.74 | |
| | 54.60% | | | | |
| | Grand Totals | - | 49,873.34 | \$ 49,873.34 | |
| Non-Exempt | | | | | |
| Myers, Curneisha | | | | | |
| | Annual: \$32,259.60 | | Total Due from Cty | \$ 49,873.34 | \$ 51,868.28 |
| Position 0003-4223 | | | | | |
| Agriculture Tech | 74709667 | State | County | Total | 4% Margin |
| Reidy, Luke | Percentage | 0.000% | 100.000% | 100.00% | |
| | Salary | - | 32,259.60 | \$ 32,259.60 | |
| Fringe Pool Rate: | Pooled Fringe | - | 17,613.74 | \$ 17,613.74 | |
| | 54.60% | | | | |
| | Grand Totals | - | 49,873.34 | \$ 49,873.34 | |
| Non-Exempt | | | | | |
| Reidy, Luke | | | | | |
| | Annual: \$32,259.60 | | Total Due from Cty | \$ 49,873.34 | \$ 51,868.28 |
| Position 0003-4222 | | | | | |
| Administrative Support Asst. | 17176671 | State | County | Total | 4% Margin |
| Munden, Jennifer | Percentage | 0.000% | 100.000% | 100.00% | |
| | Salary | - | \$32,259.60 | \$ 32,259.60 | |
| Fringe Pool Rate: | Pooled Fringe | - | 17,613.74 | \$ 17,613.74 | |
| | 54.60% | | | | |
| | Grand Totals | - | 49,873.34 | \$ 49,873.34 | |
| Non-Exempt | | | | | |
| Munden, Jennifer | | | | | |
| | Annual: \$32,259.60 | | Total Due from Cty | \$ 49,873.34 | \$ 51,868.28 |
| Position 0003-4201 | | | | | |

| Administrative Support Asst. | 13161344 | State | County | Total | 4% Margin |
|--------------------------------------|----------------------------|---------------|---------------------------|---------------------|--------------------------|
| Brault, Kristen | Percentage | 0.000% | 100.000% | 100.00% | |
| | Salary | - | \$34,818.86 | \$ 34,818.86 | |
| Fringe Pool Rate: | Pooled Fringe | - | 19,011.10 | \$ 19,011.10 | |
| | 54.60% | | | | |
| | Grand Totals | - | 53,829.96 | \$ 53,829.96 | |
| Non-Exempt | | | | | |
| Brault, Kristen | | | | | |
| | Annual: \$34,818.86 | | Total Due from Cty | \$ 53,829.96 | \$ 55,983.16 |
| Position 0003-4203 | | | | | |
| Office Manager | 64629390 | State | County | Total | 4% Margin |
| Horton, Ariane | Percentage | 0.000% | 100.000% | 100.00% | |
| | Salary | - | \$46,041.00 | \$ 46,041.00 | |
| Fringe Pool Rate: | Pooled Fringe | - | 18,738.69 | \$ 18,738.69 | |
| | 40.70% | | | | |
| | Grand Totals | - | 64,779.69 | \$ 64,779.69 | |
| Exempt | | | | | |
| Horton, Ariane | | | | | |
| | Annual: \$46,041.00 | | Total Due from Cty | \$ 64,779.69 | \$ 67,370.87 |
| Position 0003-4241 | | | | | |
| | | State | County | Total | 4% Margin |
| OPS Camp Staff | Percentage | 0.000% | 100.000% | 100.00% | |
| | Salary | - | 25,000.00 | \$ 25,000.00 | |
| Fringe Pool Rate: | Pooled Fringe | - | 1,875.00 | \$ 1,875.00 | |
| | 7.50% | | | | |
| | Grand Totals | - | 26,875.00 | \$ 26,875.00 | |
| OPS | | | | | |
| OPS Camp Staff | | | | | |
| | Annual: \$25,000.00 | | Total Due from Cty | \$ 26,875.00 | \$ 27,950.00 |
| Position | | | | | |
| | | Other Funding | County | Total | 4% Margin |
| UF Support Position | Percentage | 95.000% | 5.000% | 100.00% | |
| | Salary | 49,414.25 | 2,600.75 | \$ 52,015.00 | |
| Fringe Pool Rate: | Pooled Fringe | 20,111.60 | 1,058.51 | \$ 21,170.11 | |
| | 40.70% | | | | |
| | Grand Totals | 69,525.85 | 3,659.26 | \$ 73,185.11 | |
| Exempt | | | | | |
| UF Support Position | | | | | |
| | Annual: \$52,015.00 | | Total Due from Cty | \$ 3,659.26 | \$ 3,805.63 |
| Position | | | | | |
| Levy Total Projected Payroll: | | | | \$ | <u>516,415.76</u> |