

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:	<u>\$ 516,415.76</u>

Total Projected Budget for FY2022	
Total	<u>\$ 516,415.76</u>

Anticipated Payment Schedule:	
January 15	\$ 129,103.94
April 15	\$ 129,103.94
July 15	\$ 129,103.94
October 15	\$ 129,103.94
Total:	<u>\$ 516,415.76</u>

* **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>