

**Metropolitan Emergency Services Board
2021 Approved Budget Summary
(Excludes Radio System Expenses)**

2021 BUDGET - **APPROVED** 7.08.20

ACCOUNT	2020 Budget	2021 Administration	2021 Radio Administration	2021 Dollar/Percentage Change	
SALARIES					
Proposed merit increase	29,751	31,057	2,896	1,306	4%
MESB STAFF SALARIES	758,765	798,636	75,093	39,871	5%
MESB STAFF BENEFITS	270,182	281,686	21,661	11,504	4%
***** TOTAL SALARIES, BENEFITS	1,058,698	1,111,379	99,650	52,681	5%
TRNG/PROF'L DEVEL/TECH SEMINARS	9,225	9,225	1,375	-	0%
LOCAL TRAVEL	3,700	3,700	1,200	-	0%
***** TOTAL PERSONNEL COSTS	1,071,623	1,124,304	102,225	52,681	5%
Travel for Conferences	25,900	25,900	3,800	-	0%
Dues & Subscriptions	2,550	2,550	400	-	0%
Professional & Contractual Services	110,830	115,880	30,320	5,050	5%
Rent	21,800	21,800	4,360	-	0%
Communications	26,110	26,250	4,750	140	1%
Office Supplies	13,950	9,700	550	(4,250)	-30%
Printing & copying	1,500	1,500	250	-	0%
Postage	500	500	100	-	0%
Equipment	6,850	4,950	750	(1,900)	-28%
Equipment Maintenance	15,000	14,000	0	(1,000)	-7%
Advertising and public information	1,650	1,650	250	-	0%
Insurance	52,499	52,149	41,149	(350)	-1%
Other Operating Costs	3,000	3,000	1,000	-	0%
***** TOTAL OPERATING COSTS	282,139	279,829	87,679	(2,310)	-1%
Audit	22,000	22,000	10,000	-	0%
Meeting Expenses	8,550	7,850	2,200	(700)	-8%
Contingency	12,000	12,000	10,000	-	0%
***** TOTAL OTHER EXPENSES	42,550	41,850	22,200	(700)	-2%
***** BUDGET (excluding Radio System Expenses)	1,396,312	1,445,983	212,104	49,671	4%
2021 Oper. Admin. Total	1,233,879				
2021 Radio Admin. Total			212,104		

Source of Funds	2021	2020
Interest revenue	0	21,500
Unspent previous year's earnings	67,200	0
Insurance Dividend	6,000	6,000
EMS rent, admin, office supplies, etc.	15,000	15,000
MMCD Shared	2,000	2,000
GIS Position funding from Investment Acct	72,000	68,000
Total from other sources	162,200	112,500
Funded from Assessments	1,283,783	1,283,812
Total all sources	1,445,983	1,396,312

ASSESSMENT SCHEDULE			Percentage Change Between 2020/2021
	APPROVED 2021 Assessment	2020 Assessment	
MEMBERS			
ANOKA	138,984	138,665	0.2%
CARVER	41,157	40,442	1.7%
CHISAGO	21,732	21,751	-0.1%
DAKOTA	166,446	166,151	0.2%
HENNEPIN	462,040	462,228	0.0%
ISANTI	15,509	15,552	-0.3%
RAMSEY	214,479	214,802	-0.2%
SCOTT	56,747	56,900	-0.3%
Sherburne	37,366	37,253	0.3%
WASHINGTON	101,568	101,010	0.5%
CITY OF MINNEAPOLIS	27,754	29,058	-4.7%
TOTALS:	1,283,782	1,283,812	0.00%