

2026 MESB BOARD APPROVED BUDGET BY FUND SUMMARY

BUDGET BY FUND SUMMARY

ACCOUNT	2026 Administration	2026 911 Administration	2026 Radio Administration	2026 Budget Total
SALARIES				
2026 Proposed merit increase	37,801	30,797	7,969	76,567
SALARIES	504,000	409,094	106,567	1,019,661
BENEFITS	164,496	140,116	29,523	334,135
***** TOTAL SALARIES, BENEFITS	668,496	549,210	136,090	1,353,796
TRNG/PROF'L DEVEL/TECH SEMINARS	3,100	5,550	1,375	10,025
LOCAL TRAVEL	900	2,700	1,200	4,800
***** TOTAL PERSONNEL COSTS	672,496	557,460	138,665	1,368,621
Travel for Conferences	7,100	15,200	3,900	26,200
Dues & Subscriptions	1,400	1,350	400	3,150
Professional & Contractual Services	30,050	116,550	72,650	219,250
Rent	8,484	6,598	3,770	18,852
Communications	22,245	7,630	3,050	32,925
Office Supplies	5,950	1,000	550	7,500
Printing & copying	750	500	250	1,500
Postage	300	100	100	500
Equipment	6,200	1,000	750	7,950
Equipment Maintenance	5,100	7,320	0	12,420
Advertising and public information	500	900	250	1,650
Insurance	14,000	0	45,000	59,000
Other Operating Costs	1,000	1,000	1,000	3,000
***** TOTAL OPERATING COSTS	103,079	159,148	131,670	393,897
Audit	6,000	6,000	10,000	22,000
Meeting Expenses	2,850	2,025	1,875	6,750
Contingency	5,000	1,000	10,000	16,000
***** TOTAL OTHER EXPENSES	13,850	9,025	21,875	44,750
***** RADIO SYSTEM EXPENSES			2,020,152	2,020,152
***** 2026 BUDGET TOTAL EXPENSES	789,425	725,633	2,312,362	3,827,420

Source of Funds	Administration	911	Radio	Budget Total Revenue
Interest (<i>estimated</i>)	20,000	15,000	20,000	55,000
MMCD Shared Expense Contribution	2,000			2,000
EMS rent, admin, office supplies, etc.	30,000			30,000
Radio management fee allocation	15,000		-15,000	0
GIS POSITION FUNDING THROUGH HENNEPIN				0
Radio Reimbursements through Direct Billing			1,561,485	1,561,485
Insurance Dividend	2,000		0	2,000
MN DOT Revenue			458,667	458,667
Unspent funds carry-forward	35,000	25,836	26,500	87,336
Total from Fees, Reimbursements and Grants	104,000	40,836	2,051,652	2,196,488
Funded from Assessments	685,425	684,797	260,710	1,630,932
Total all sources	789,425	725,633	2,312,362	3,827,420