

**Metropolitan Emergency Services Board
2020 Draft Budget Summary
(Excludes Radio System Expenses)**

2020 BUDGET - DRAFT 5.07.19					
ACCOUNT	2019 Budget	2020 Administration	2020 Radio Administration	2020 Dollar/Percentage Change	
SALARIES					
Proposed merit increase	20,392	29,751	2,710	9,359	46%
MESB STAFF SALARIES	694,744	758,765	69,740	64,021	9%
MESB STAFF BENEFITS	233,737	270,182	29,163	36,445	16%
***** TOTAL SALARIES, BENEFITS	948,873	1,058,698	101,613	109,825	12%
TRNG/PROFL DEVEL/TECH SEMINARS	8,225	9,225	1,375	1,000	12%
LOCAL TRAVEL	3,900	3,700	1,200	(200)	-5%
***** TOTAL PERSONNEL COSTS	960,998	1,071,623	104,188	110,625	12%
Travel for Conferences	22,200	25,900	3,800	3,700	17%
Dues & Subscriptions	2,250	2,550	400	300	13%
Professional & Contractual Services	125,330	110,830	29,120	(14,500)	-12%
Rent	24,440	21,800	4,360	(2,640)	-11%
Communications	28,960	26,110	4,910	(2,850)	-10%
Office Supplies	13,070	13,950	1,050	880	7%
Printing & copying	1,500	1,500	250	-	0%
Postage	500	500	100	-	0%
Equipment	8,450	6,850	1,450	(1,600)	-19%
Equipment Maintenance	15,500	15,000	0	(500)	-3%
Advertising and public information	1,900	1,650	250	(250)	-13%
Insurance	53,301	52,499	42,499	(802)	-2%
Other Operating Costs	8,000	3,000	1,000	(5,000)	-63%
***** TOTAL OPERATING COSTS	305,401	282,139	89,189	(23,262)	-8%
Audit	22,000	22,000	10,000	-	0%
Meeting Expenses	9,750	8,550	2,400	(1,200)	-12%
Contingency	12,000	12,000	10,000	-	0%
***** TOTAL OTHER EXPENSES	43,750	42,550	22,400	(1,200)	-3%
***** BUDGET (excluding Radio System Expenses)	1,310,149	1,396,312	215,777	86,163	7%
2020 Oper. Admin. Total	1,180,535				
2020 Radio Admin. Total			215,777		

Source of Funds	2020	2019
Interest revenue	21,500	17,500
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	68,000	0
Total from other sources	112,500	40,500
Funded from Assessments	1,283,812	1,269,649
Total all sources	1,396,312	1,310,149

ASSESSMENT SCHEDULE			Percentage Change Between 2019/2020
	DRAFT		
	2020 Assessment	2019 Assessment	
MEMBERS			
ANOKA	138,665	137,101	1.1%
CARVER	40,442	39,567	2.2%
CHISAGO	21,751	21,536	1.0%
DAKOTA	166,151	164,541	1.0%
HENNEPIN	462,228	455,797	1.4%
ISANTI	15,552	15,340	1.4%
RAMSEY	214,802	212,602	1.0%
SCOTT	56,900	56,010	1.6%
Sherburne	37,253	36,750	1.4%
WASHINGTON	101,010	99,538	1.5%
CITY OF MINNEAPOLIS	29,058	30,867	-6.2%
TOTALS:	1,283,812	1,269,649	1.10%