

**Metropolitan Emergency Services Board
2019 Draft Budget Summary
(Excludes Radio System Expenses)**

2019 BUDGET - APPROVED				
ACCOUNT	2018 Budget	2019 Administration	2019 Radio Administration	2019 Dollar/Percentage Change
SALARIES				
Proposed merit increase	19,751	20,392	2,368	641 3%
MESB STAFF SALARIES	673,361	694,744	80,936	21,383 3%
MESB STAFF BENEFITS	218,803	233,737	29,810	14,934 7%
***** TOTAL SALARIES, BENEFITS	911,915	948,873	113,114	36,958 4%
TRNG/PROFL DEVEL/TECH SEMINARS	8,225	8,225	1,375	- 0%
LOCAL TRAVEL	3,900	3,900	1,200	- 0%
***** TOTAL PERSONNEL COSTS	924,040	960,998	115,689	36,958 4%
Travel for Conferences	22,400	22,200	3,800	(200) -1%
Dues & Subscriptions	2,550	2,250	400	(300) -12%
Professional & Contractual Services	129,550	125,330	28,120	(4,220) -3%
Rent	23,940	24,440	5,000	500 2%
Communications	24,960	28,960	5,510	4,000 16%
Office Supplies	13,070	13,070	1,050	- 0%
Printing & copying	1,500	1,500	250	- 0%
Postage	500	500	100	- 0%
Equipment	11,750	8,450	1,750	(3,300) -28%
Equipment Maintenance	17,500	15,500	0	(2,000) -11%
Advertising and public information	1,900	1,900	500	- 0%
Insurance	54,950	53,301	42,301	(1,649) -3%
Other Operating Costs	8,000	8,000	2,500	- 0%
***** TOTAL OPERATING COSTS	312,570	305,401	91,281	(7,169) -2%
Audit	22,000	22,000	10,000	- 0%
Meeting Expenses	9,750	9,750	2,350	- 0%
Contingency	12,000	12,000	10,000	- 0%
***** TOTAL OTHER EXPENSES	43,750	43,750	22,350	- 0%
***** BUDGET (excluding Radio System Expenses)	1,280,360	1,310,149	229,320	29,789 2%
2019 Oper. Admin. Total	1,080,829			
2019 Radio Admin. Total			229,320	

Source of Funds	2019	2018
Interest revenue	17,500	9,000
Insurance Dividend	6,000	4,000
EMS rent, admin, office supplies, etc.	15,000	15,000
MMCD Shared	2,000	0
Total from other sources	40,500	28,000
Funded from Assessments	1,269,649	1,252,360
Total all sources	1,310,149	1,280,360

ASSESSMENT SCHEDULE			
	DRAFT		
	2019 Assessment	2018 Assessment	Percentage Change Between 2018/2019
MEMBERS			
ANOKA	137,101	139,388	-1.7%
CARVER	39,567	39,935	-0.9%
CHISAGO	21,536	21,962	-2.0%
DAKOTA	164,541	167,542	-1.8%
HENNEPIN	455,797	462,668	-1.5%
ISANTI	15,340	15,571	-1.5%
RAMSEY	212,602	215,719	-1.5%
SCOTT	56,010	56,953	-1.7%
Sherburne	36,750	0	100.0%
WASHINGTON	99,538	101,463	-1.9%
CITY OF MINNEAPOLIS	30,867	31,159	-0.9%
TOTALS:	1,269,649	1,252,360	1.36%