

**TSA 8 Budget for 2020**  
**2020 TSA 8 Grants and Match Requirements**

Grants		Match Requirements		Grant End Date
2020 Enhanced Shared Technical Services (ESTS) (Clean Water Fund Local Capacity)	\$ 242,500.00	\$ 24,250.00	10% Local or In-kind	31-Dec-22
2020 Noint Point Engineering Assistance (NPEA)	\$ 127,500.00	\$ 12,750.00	10% Local or In-kind	31-Dec-22
<b>Total</b>	<b>\$ 370,000.00</b>	<b>\$ 37,000.00</b>		

Income	Amount
2020 ESTS	\$ 242,500.00
2020 NPEA	\$ 127,500.00
2019 ESTS	\$ 75,000.00
2019 NPEA	\$ 30,000.00
2019 GIS Grant	\$ 50,000.00
Fee for Services	\$ 20,000.00
<b>TOTAL</b>	<b>\$ 545,000.00</b>

Expenses	Amount	Notes
JPB Personnel	\$ 240,169.29	Techs & engineer salaries, PERA, FICA, and Health Insurance, HAS
GIS Contract	\$ 50,000.00	Mitch Brinks Wetland 2019-2021 GIS Grants
Media Contract	\$ 45,000.00	Red Canoe Creative- Dain's Contract Communication
Project Facilitator Contract	\$ 40,000.00	Beth Hippert Crow Wing SWCD Contract
Beltrami County Rent	\$ 9,800.00	Beltrami County Admin Bldg
Insurance	\$ 7,200.00	MCIT
Office Supplies	\$ 5,000.00	CAD and GIS licenses, Office 360, paper, and website,
Telephone and Cell Phone	\$ 2,400.00	e-mail, phone, and Cell phone
Automobile Expense	\$ 3,500.00	Oil changes, repairs, and gas.
Professional Services	\$ 30,300.00	Landscape, Stormwater, Audit, and other Professional Services
Landscape Software	\$ 2,000.00	Licenses and training for All 9 districts up to 2 licenses per district
Travel	\$ 2,000.00	Travel for JPB Employees
Equipment*	\$ 50,000.00	Vehicle plus other equipment
Contract- Host District	\$ 35,000.00	Crow Wing SWCD
Training for TSA 8	\$ 4,000.00	TSA 8 Staff Training
<b>Total</b>	<b>\$ 526,369.29</b>	

*Equipment	Cost	Item
Vehicle, etc	\$ 42,000.00	Truck/ Tahoe
Other	\$ 8,000.00	Misc.

TSA8 Budget Yearly           \$ 314,069.29  
 Montly                               \$ 26,172.44