

Exhibit "A" - FY2024 Proposed Final Annual Expense Budget

Sumter County
FY2024 Summary
Annual Budget: 10/01/2023 - 9/30/2024
Prepared: 09/13/23

Payroll Due From County for FY2024	
Davis, Jim	\$ 58,393.82
Vacant, FFL/Urban Forestry	\$ 46,220.99
Smith, Adam	\$ 27,153.00
Moore, Nancy	\$ 6,399.94
Duncan, LuAnn	\$ 47,133.21
Sanderson, Lisa	\$ 87,350.08
Smith Matthew	\$ 30,296.10
Vacant	\$ 57,173.41
Vacant	\$ 72,307.54
Vacant	\$ 57,173.41
UF Support Position	\$ 4,489.10
Total Payroll:	<u>\$ 494,090.61</u>

Operating Expenses Due From County for FY 2024	
Travel	\$ 12,000.00
Other Operating	\$ 7,000.00
Total Travel:	<u>\$ 19,000.00</u>

Total Projected Budget for FY2024	
Total	<u>\$ 513,090.61</u>

Anticipated Payment Schedule:	
January 10	\$ 128,272.65
April 10	\$ 128,272.65
July 10	\$ 128,272.65
** 'September 1	\$ 128,272.65
Total:	<u>\$ 513,090.61</u>

* **Cost Reimburseable Agreement**- Quarterly invoices will be based on actual expenses incurred during the quarter.

** Invoicing for September will be partially projected. Final invoice may take place.

Please remit invoices to:
Sumter County 7620 SR 471, Suite 2 Bushnell, FL 32513-9402 Email: becky.segrest@sumtercountyfl.gov cc: Jim Davis - dvisshdn@ufl.edu

**Sumter County
Salary Details
Annual Budget: 10/01/2023 - 9/30/2024**

		43639090	State	County	Total	5% Margin	
Davis, Jim	Percentage		59.778%	40.222%	100.000%		
CED - Natural Resources/Urban Pest Management							
	Salary		63,922.95	43,010.95	\$ 106,933.90		
Fringe Pool Rate:	Pooled Fringe		18,729.42	12,602.21	\$ 31,331.63		
	29.30%						
	Grand Totals		82,652.37	55,613.16	\$ 138,265.53		
Exempt Davis, Jim							
	Annual: \$106,933.90			Total Due from Cty	\$ 55,613.16	\$ 58,393.82	
Position 0001-4164							
		TBD	State	County	Total	5% Margin	
Vacant, FFL/Urban Forestry	Percentage		57.460%	42.540%	100.000%		
FFL / Urban Forestry Agent							
	Salary		45,985.36	34,044.85	\$ 80,030.21		
Fringe Pool Rate:	Pooled Fringe		13,473.71	9,975.14	\$ 23,448.85		
	29.30%						
	Grand Totals		59,459.07	44,019.99	\$ 103,479.06		
Exempt Vacant, FFL/Urban Forestry							
	Annual: \$80,030.21			Total Due from Cty	\$ 44,019.99	\$ 46,220.99	
Position 0001-6489							
		66525387	State	County	Total	5% Margin	
Smith, Adam	Percentage		60.000%	40.000%	100.000%		
4-H Youth Development Agent							
	Salary		30,000.00	20,000.00	\$ 50,000.00		
Fringe Pool Rate:	Pooled Fringe		8,790.00	5,860.00	\$ 14,650.00		
	29.30%						
	Grand Totals		38,790.00	25,860.00	\$ 64,650.00		
Exempt Smith, Adam							
	Annual: \$50,000.00			Total Due from Cty	\$ 25,860.00	\$ 27,153.00	
Position 0002-3442							
		46477190	State	Hernando	County	Total	5% Margin
Moores, Nancy	Percentage		65.768%	29.232%	5.000%	100.000%	
4-H Youth Development Agent (MC)							
	Salary		62,005.85	27,559.83	4,713.98	\$ 94,279.66	
Fringe Pool Rate:	Pooled Fringe		18,167.71	8,075.03	1,381.20	\$ 27,623.94	
	29.30%						
	Grand Totals		80,173.56	35,634.86	6,095.18	\$ 121,903.60	
Exempt Moores, Nancy							
	Annual: \$94,279.66			Total Due from Cty	\$ 6,095.18	\$ 6,399.94	
Position 0001-4580							

		18991017	State	County	Total	5% Margin
Duncan, LuAnn	Percentage		60.000%	40.000%	100.000%	
Family & Consumer Science / Food Systems Agent	Salary		52,075.15	34,716.76	\$ 86,791.91	
Fringe Pool Rate:	Pooled Fringe		15,258.02	10,172.01	\$ 25,430.03	
	29.30%					
	Grand Totals		67,333.16	44,888.78	\$ 112,221.94	
Exempt						
Duncan, LuAnn						
	Annual: \$86,791.91			Total Due from Cty	\$ 44,888.78	\$ 47,133.21
Position 0001-4129						
		20395558	State	County	Total	5% Margin
Sanderson, Lisa	Percentage		10.000%	90.000%	100.000%	
Residential Horticulture Agent	Salary		7,148.80	64,339.17	\$ 71,487.97	
Fringe Pool Rate:	Pooled Fringe		2,094.60	18,851.38	\$ 20,945.98	
	29.30%					
	Grand Totals		9,243.39	83,190.55	\$ 92,433.95	
Exempt						
Sanderson, Lisa						
	Annual: \$71,487.97			Total Due from Cty	\$ 83,190.55	\$ 87,350.08
Position 0001-1099						
		52755107	State	County	Total	5% Margin
Smith Matthew	Percentage		60.000%	40.000%	100.00%	
Sustainable Agriculture / Food Systems Agent (MC)	Salary		33,472.66	22,315.11	\$ 55,787.76	
Fringe Pool Rate:	Pooled Fringe		9,807.49	6,538.33	\$ 16,345.81	
	29.30%					
	Grand Totals		43,280.15	28,853.43	\$ 72,133.58	
Exempt						
Smith Matthew						
	Annual: \$55,787.76			Total Due from Cty	\$ 28,853.43	\$ 30,296.10
Position 0001-4003						
		39827242	State	County	Total	5% Margin
Vacant	Percentage		0.000%	100.000%	100.00%	
4-H Extension Program Assistant	Salary		-	\$35,496.00	\$ 35,496.00	
Fringe Pool Rate:	Pooled Fringe		-	18,954.86	\$ 18,954.86	
	53.40%					
	Grand Totals		-	54,450.86	\$ 54,450.86	
Non-Exempt						
Vacant						
	Annual: \$35,496.00			Total Due from Cty	\$ 54,450.86	\$ 57,173.41
Position 0001-6395						

	75125500	State	County	Total	5% Margin
Vacant	Percentage	0.000%	100.000%	100.00%	
Administrative Specialist II	Salary	-	\$44,892.00	\$ 44,892.00	
Fringe Pool Rate:	Pooled Fringe	-	23,972.33	\$ 23,972.33	
	53.40%				
	Grand Totals	-	68,864.33	\$ 68,864.33	
Non-Exempt					
Vacant	Annual: \$44,892.00		Total Due from Cty	\$ 68,864.33	\$ 72,307.54
Position 0003-0094					
	99055990	State	County	Total	5% Margin
Vacant	Percentage	0.000%	100.000%	100.00%	
Horticulture Extension Program Assistant	Salary	-	\$35,496.00	\$ 35,496.00	
Fringe Pool Rate:	Pooled Fringe	-	18,954.86	\$ 18,954.86	
	53.40%				
	Grand Totals	-	54,450.86	\$ 54,450.86	
Non-Exempt					
Vacant	Annual: \$35,496.00		Total Due from Cty	\$ 54,450.86	\$ 57,173.41
Position 0001-7535					
		Other Funding	County	Total	5% Margin
UF Support Position	Percentage	95.000%	5.000%	100.00%	
Research Administrator	Salary	58,272.12	3,066.95	\$ 61,339.08	
Fringe Pool Rate:	Pooled Fringe	22,959.22	1,208.38	\$ 24,167.60	
	39.40%				
	Grand Totals	81,231.34	4,275.33	\$ 85,506.67	
Exempt					
UF Support Position	Annual: \$61,339.08		Total Due from Cty	\$ 4,275.33	\$ 4,489.10
Position					

Sumter County Total Projected Payroll: **\$ 494,090.61**