

Account Name	2023 BUDGET
SALARY, EXECUTIVE DIRECTOR	54637
SALARY, ASSISTANT	16377
SALARY, CLERK	500
RETIREMENT	2700
FICA/MEDICARE	6500
WORKER'S COMPENSATION	600
DISABILITY	600
PAYROLL SERVICE	1650
UNEMPLOYMENT	1000
MILEAGE	600
OFFICE RENT	9000
OFFICE SUPPLIES	500
OFFICE EQUIPMENT	1000
INSURANCE-Liab, D&O,CRIME	9000
HEALTH INSURNACE	11200
LEGAL SERVICES	1500
WASTE PAINT	0
CONFERENCES	500
EDUCATION PROGRAMS	13000
HAZ WASTE COLLECTION	24000
ACCOUNTANT	10000
CONTINGENCY	1000
EQUIPMENT EXPENSE	1000
ADVERTISING	0
TELEPHONE	0
POSTAGE	300
MEMBERSHIP, DUES, SUBSCR	750
REPAIRS	2000
	169914
ERCSWMA SURPLUS	3000
Interest Income	
DEC GRANT-HHW	8500
DEC GRANT-Education	15000
Unexpended Balance (2019 est)	0
Total Income	26500
	143414