

MEMO

DATE: March 20, 2019

TO: Madera City Council

FROM: Bobby Kahn, Executive Director
Madera County Economic Development Commission

RE: Madera County Economic Development Commission
2019/20 Annual Basic Service Level Budget
Item # E1

Due to a spreadsheet error, please see revised Exhibit A and Exhibit B relating to Agenda Item #E1

Summary of Staff Time

EXHIBIT A

*Based on population

County of Madera	City of Madera	City of Chowchilla	TOTAL
50.24%	41.68%	8.08%	100%

Business Assistance/Office Manager

** 15% to CDBG

Executive Director

**1% to CDBG

Business Assistance/Office Manager

**CDBG 15%

Salary	\$59,251.05	\$25,302.57	\$20,991.46	\$4,069.36	\$50,363.39	\$8,887.66
Retirement	\$4,443.83	\$1,897.70	\$1,574.36	\$305.20	\$3,777.26	\$666.57
Employer Taxes	\$4,532.70	\$1,935.64	\$1,605.85	\$311.31	\$3,852.80	\$679.90
Workers Comp.	\$600.00	\$256.22	\$212.57	\$41.21	\$510.00	\$90.00
Medical	\$17,887.05	\$7,638.48	\$6,337.02	\$1,228.48	\$15,203.98	\$2,683.07
Dental	\$931.52	\$397.80	\$330.02	\$63.97	\$791.79	\$139.73
Vision	\$116.28	\$49.66	\$41.20	\$7.98	\$98.84	\$17.44
Life/LTD	\$290.00	\$123.84	\$102.74	\$19.92	\$246.50	\$43.50
		\$37,601.91	\$31,195.22	\$6,047.43		\$13,207.87
					\$74,844.56	

Business Development/Mkting Manager

Salary	\$53,634.41	\$26,945.92	\$22,354.82	\$4,333.67	\$53,634.41	
Retirement	\$4,022.58	\$2,020.95	\$1,676.61	\$325.02	\$4,022.58	
Employer Taxes	\$4,103.03	\$2,061.37	\$1,710.14	\$331.52	\$4,103.03	
Workers Comp	\$543.93	\$273.27	\$226.71	\$43.95	\$543.93	
Medical	\$25,217.52	\$12,669.28	\$10,510.65	\$2,037.59	\$25,217.52	
Dental	\$1,432.99	\$719.93	\$597.27	\$115.79	\$1,432.99	
Vision	\$184.32	\$92.60	\$76.83	\$14.89	\$184.32	
Life/LTD	\$270.00	\$135.64	\$112.54	\$21.82	\$270.00	
		\$44,918.96	\$37,265.57	\$7,224.25		
					\$89,408.78	

Executive Director

**CDBG 1%

Salary	\$119,056.81	\$59,216.00	\$49,126.65	\$9,523.59	\$117,866.24	\$1,190.57
Retirement	\$17,858.52	\$8,882.40	\$7,369.00	\$1,428.53	\$17,679.93	\$178.59
Employer Taxes	\$9,107.85	\$4,530.03	\$3,758.19	\$728.55	\$9,016.77	\$91.08
Workers Comp	\$5,415.05	\$2,693.32	\$2,234.42	\$433.16	\$5,360.90	\$54.15
Medical	\$9,723.12	\$4,836.05	\$4,012.07	\$777.77	\$9,625.89	\$97.23
Dental	\$545.42	\$271.28	\$225.06	\$43.63	\$539.97	\$5.45
Vision	\$81.62	\$40.59	\$33.68	\$6.53	\$80.80	\$0.82
Life/LTD	\$487.00	\$242.22	\$200.95	\$38.96	\$482.13	\$4.87
		\$80,711.89	\$66,960.02	\$12,980.72		\$1,622.76
					\$160,652.63	

\$339,736.60 \$163,232.76 \$135,420.81 \$26,252.40 \$324,905.97

EDC Projected Expenses	County	City	City	
(Exhibit B)	of Madera	of Madera	of Chowchilla	TOTAL

Staff Salaries/Other Compensation	111,464.50	92,472.93	17,926.61	221,864.04
Staff Benefits/Taxes	51,768.26	42,947.88	8,325.79	103,041.93
Subtotal	163,232.76	135,420.81	26,252.40	324,905.97

Operating Expenses	% to be applied	50.24%	41.68%	8.08%	100%
Audit	4,000	2,009.60	1,667.20	323.20	4,000
Auto Expense/Travel	3,000	1,507.20	1,250.40	242.40	3,000
Conference/Training	2,500	1,256.00	1,042.00	202.00	2,500
Staff Expense	2,000	1,004.80	833.60	161.60	2,000
Insurance/Surety Bonds	1,000	502.40	416.80	80.80	1,000
Office Supplies	1,000	502.40	416.80	80.80	1,000
Office Rent	26,000	13,062.40	10,836.80	2,100.80	26,000
Organizational Dues	1,500	753.60	625.20	121.20	1,500
Postage	1,000	502.40	416.80	80.80	1,000
Newsletter	2,394	1,202.75	997.82	193.43	2,394
Printing	1,000	502.40	416.80	80.80	1,000
Publications/Directories	500	251.20	208.40	40.40	500
Repairs/Maintenance	3,500	1,758.40	1,458.80	282.80	3,500
Telephone	3,000	1,507.20	1,250.40	242.40	3,000
Utilities	3,500	1,758.40	1,458.80	282.80	3,500
Commission Expense	200	100.48	83.36	16.16	200
Equipment Rental	3,000	1,507.20	1,250.40	242.40	3,000
Marketing	42,000	21,100.80	17,505.60	3,393.60	42,000
	101,094.00	50,789.63	42,135.98	8,168.39	101,094

TOTAL Fiscal Year 19/20	214,022.39	177,556.79	34,420.79	425,999.97
	County of Madera	City of Madera	City of Chowchilla	