

Exhibit "A" - FY2023 Proposed Projected Annual Expense Budget

Hernando County
FY2023 Summary
Annual Budget: 10/01/2022 - 9/30/2023
Prepared: 05/20/2022

Payroll Due From County for FY2023

CED - Agriculture/Community Development Agent (I	\$	28,888.04
Residential/Commercial Horticulture Agent	\$	74,634.95
4-H Youth Development Agent (MC)	\$	36,683.32
Sea Grant Agent	\$	68,544.59
Family & Consumer Science Agent	\$	34,416.84
Administrative Support Assistant	\$	56,594.58
Natural Resources Extension Program Assistant	\$	54,007.80
4-H Extension Program Assistant (Vacant)	\$	50,907.53
UF Support Position	\$	3,754.17
Total Payroll:	\$	408,431.81

Operating Expenses Due From County for FY 2023

Travel	\$	10,300.00
Total Travel:	\$	10,300.00

Total Projected Budget for FY2023

Total	\$	418,731.81
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Anticipated Payment Schedule:

January 10	\$	104,682.95
April 10	\$	104,682.95
July 10	\$	104,682.95
** 'September 10	\$	104,682.95
Total:	\$	418,731.81

* **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:

Hernando County, OMB
20 North Main Street, Room 265
Brooksville, FL 34601
Attn: Debbitt Merritt
Email: dmerritt@hernandocounty.us
cc: Jim Davis - dvisshdn@ufl.edu

Hernando County
Salary Details
Annual Budget: 10/01/2022 - 9/30/2023

		State	Sumter	County	Total	5% Margin
43639090						
Davis, Jim	Percentage	59.778%	19.926%	20.296%	100.000%	
CED - Agriculture/Community Development Agent (MC)						
	Salary	61,856.93	20,618.98	21,001.84	\$ 103,477.74	
Fringe Pool Rate:	Pooled Fringe	19,175.65	6,391.88	6,510.57	\$ 32,078.10	
	31.00%					
	Grand Totals	81,032.57	27,010.86	27,512.41	\$ 135,555.85	
Exempt						
Davis, Jim						
	Annual: \$103,477.74			Total Due from Cty	\$ 27,512.41	\$ 28,888.04
Position 0001-4164						
73342179						
Lester, William	Percentage	15.283%		84.717%	100.000%	
Residential/Commercial Horticulture Agent						
	Salary	9,788.58		54,260.23	\$ 64,048.81	
Fringe Pool Rate:	Pooled Fringe	3,034.46		16,820.67	\$ 19,855.13	
	31.00%					
	Grand Totals	12,823.04		71,080.90	\$ 83,903.94	
Exempt						
Lester, William						
	Annual: \$64,048.81			Total Due from Cty	\$ 71,080.90	\$ 74,634.95
Position 0001-5240						
46477190						
Moores, Nancy	Percentage	65.768%	5.000%	29.232%	100.000%	
4-H Youth Development Agent (MC)						
	Salary	60,001.79	4,561.62	26,669.08	\$ 91,232.50	
Fringe Pool Rate:	Pooled Fringe	18,600.55	1,414.10	8,267.42	\$ 28,282.07	
	31.00%					
	Grand Totals	78,602.34	5,975.73	34,936.50	\$ 119,514.57	
Exempt						
Moores, Nancy						
	Annual: \$91,232.50			Total Due from Cty	\$ 34,936.50	\$ 36,683.32
Position 0001-4580						
47643956						
Scharf, Brittany	Percentage	5.293%	21.172%	73.535%	100.000%	
Sea Grant Agent						
	Salary	3,586.91	14,347.64	49,832.49	\$ 67,767.04	
Fringe Pool Rate:	Pooled Fringe	1,111.94	4,447.77	15,448.07	\$ 21,007.78	
	31.00%					
	Grand Totals	4,698.85	18,795.40	65,280.56	\$ 88,774.82	
Exempt						
Scharf, Brittany						
	Annual: \$67,767.04			Total Due from Cty	\$ 65,280.56	\$ 68,544.59
Position 0003-0349						

		State	County	Total	5% Margin
Taylor, Scott	88387350				
Family & Consumer Science Agent	Percentage	62.731%	37.269%	100.000%	
Fringe Pool Rate:	Salary	42,115.78	25,021.33	\$ 67,137.11	
	Pooled Fringe	13,055.89	7,756.61	\$ 20,812.50	
	31.00%				
	Grand Totals	55,171.67	32,777.94	\$ 87,949.62	
Exempt Taylor, Scott	Annual: \$67,137.11		Total Due from Cty	\$ 32,777.94	\$ 34,416.84
Position 0001-4016					
GaNun, Mary	67116269				
Administrative Support Assistant	Percentage	0.000%	100.000%	100.000%	
Fringe Pool Rate:	Salary	-	34,818.86	\$ 34,818.86	
	Pooled Fringe	-	19,080.74	\$ 19,080.74	
	54.80%				
	Grand Totals	-	53,899.60	\$ 53,899.60	
Non-Exempt GaNun, Mary	Annual: \$34,818.86		Total Due from Cty	\$ 53,899.60	\$ 56,594.58
Position 0003-2822					
Weglarz, Theresa	00999301				
Natural Resources Extension Program Assistant	Percentage	0.000%	100.000%	100.000%	
Fringe Pool Rate:	Salary	-	\$33,227.39	\$ 33,227.39	
	Pooled Fringe	-	18,208.61	\$ 18,208.61	
	54.80%				
	Grand Totals	-	51,436.00	\$ 51,436.00	
Non-Exempt Weglarz, Theresa	Annual: \$33,227.39		Total Due from Cty	\$ 51,436.00	\$ 54,007.80
Position 0003-6138					
VACANT - 4-H PROG. ASST. - TEAMS	UFID - TBD				
4-H Extension Program Assistant (Vacant)	Percentage	0.000%	100.000%	100.000%	
Fringe Pool Rate:	Salary	-	\$31,320.00	\$ 31,320.00	
	Pooled Fringe	-	17,163.36	\$ 17,163.36	
	54.80%				
	Grand Totals	-	48,483.36	\$ 48,483.36	
Non-Exempt VACANT - 4-H PROG. ASST. - TEAMS	Annual: \$31,320.00		Total Due from Cty	\$ 48,483.36	\$ 50,907.53
Position					
UF Support Position		Other Funding	County	Total	5% Margin
Research Administrator	Percentage	95.000%	5.000%	100.000%	
Fringe Pool Rate:	Salary	47,975.00	2,525.00	\$ 50,500.00	
	Pooled Fringe	19,957.60	1,050.40	\$ 21,008.00	
	41.60%				
	Grand Totals	67,932.60	3,575.40	\$ 71,508.00	
Exempt UF Support Position	Annual: \$50,500.00		Total Due from Cty	\$ 3,575.40	\$ 3,754.17
Position					

Hernando Total Projected Payroll: \$ 408,431.81