

SAWYER COUNTY
Agent of the State
Year 2018 - Projected

	<u>Sanitarian</u>	<u>Water Testing</u>	<u>Total</u>
REVENUES			
Bed & Breakfast	\$ 330	\$ -	\$ 330
Campground	\$ 10,095	\$ -	\$ 10,095
Hospital	\$ 540	\$ -	\$ 540
Food sales	\$ 10,120	\$ -	\$ 10,120
Lodging	\$ 18,230	\$ -	\$ 18,230
Public Pool	\$ 3,000	\$ -	\$ 3,000
Rec & Educ Campgrounds	\$ 1,515	\$ -	\$ 1,515
Restaurant	\$ 42,625	\$ -	\$ 42,625
Tourist Rooming House	\$ 28,380	\$ -	\$ 28,380
University or School	\$ 1,530	\$ -	\$ 1,530
Water Attraction	\$ 250	\$ -	\$ 250
Other State Fees	\$ 31,795		\$ 31,795
Additional Licensed Facilities	\$ 10,250		\$ 10,250
Operating w/o License Fee	\$ 18,725		\$ 18,725
Water Testing		\$ 47,284	\$ 47,284
Total Fees	<u>\$ 177,385</u>	<u>\$ 47,284</u>	<u>\$ 224,669</u>
EXPENDITURES			
Sanitarian	\$ 39,936	\$ 9,984	\$ 49,920
Tech	\$ 30,202	\$ 10,067	\$ 40,269
Administration	\$ 4,263	\$ 1,238	\$ 5,500
FICA	\$ 5,692	\$ 1,629	\$ 7,320
WRS	\$ 4,985	\$ 1,426	\$ 6,411
Work Comp	\$ 2,976	\$ 852	\$ 3,828
Health	\$ 37,200	\$ 10,800	\$ 48,000
Total Wages and Benefits	\$ 125,253	\$ 35,995	\$ 161,248
Due to State - 10% Annual License	\$ 11,654	\$ -	\$ 11,654
Contractual-Intern	\$ 3,750	\$ 1,250	\$ 5,000
Operating Supply	\$ 3,000	\$ 12,000	\$ 15,000
Training	\$ 1,500	\$ 500	\$ 2,000
Postage	\$ 500	\$ 1,000	\$ 1,500
Travel	\$ 15,072	\$ 1,928	\$ 17,000
Rent - Office	\$ 4,800	\$ 1,200	\$ 6,000
Rent - Lab	\$ 1,920	\$ 480	\$ 2,400
Equipment	\$ 300	\$ 1,640	\$ 1,940
Total Expenditures	<u>\$ 167,749</u>	<u>\$ 55,993</u>	<u>\$ 223,742</u>
Net Income/(Loss)	<u>\$ 9,636</u>	<u>\$ (8,709)</u>	<u>\$ 927</u>