

Magna Mosquito Abatement Tentative Budget for 2026

Revenue:

Salt Lake County	\$616,562
Motor Vehicle	\$20,000
Interest	<u>\$25,000</u>
Total Revenue	\$661,562
Contribution from Fund Balance	<u>\$0</u>
Total Funds	\$661,562

Expenditures:

Wages	\$200,000
New Equipment	\$50,000
Insurance	\$80,000
Insecticides	\$80,000
Retirement	\$38,000
Payroll Taxes	\$17,000
Equipment Repair and Maintenance	\$9,000
Seminars and Education	\$20,000
Gas and Oil	\$9,000
Building Maintenance	\$9,000
Utilities	\$15,000
Legal and Accounting Expense	\$30,000
Field Supplies	\$4,000
Administrative	\$9,000
Dues (UMAA,AMCA,CMVCA, etc) and Research	\$20,000
Supplies (office,safety & other)	\$7,562
Information Technology	\$12,000
Unappropriated Contingency	\$2,000
Emergency Mosquito Vector Control	<u>\$50,000</u>
Total Expenditures	\$661,562

Reserve Fund Balance

Board Designated:

Restricted-Capital Improvements	\$100,000
Unreserved-Designated Emergency Vector Control	\$75,000
Unreserved-Designated Liability Insurance	\$50,000
Unreserved and Undesignated	<u>\$439,500</u>
Total Reserve Fund Balance	\$664,500

Accepted: _____ Date: _____