

## 2016 MPCA County Feedlot Financial Report

The county may show all county expenditures beyond the required match.

| County   | Martin County       |   |                   |
|--|---------------------|---|-------------------|
| County Feedlot Officer   | Pam Flitter         | 507-238-3242  |                   |
|  | NAME                | PHONE   |                   |
|  | Budgeted            | Spent   | Balance Remaining |
| Grant Award Amount   | \$ 46,874.00        | \$ 46,874.00  | 0                 |
| Required Match Amount  | \$ 32,573.00        | \$ 32,573.00  | 0                 |
| 2015 Performance Credits (Rec'd in 2016)   | \$ 7,244.00         | \$ 2,401.88   | 4842.12           |
| <b>TOTAL</b>   | <b>\$ 86,691.00</b> | <b>\$ 81,848.88</b>                                       | <b>4842.12</b>    |
| <b>Activity</b>  | <b>Spent</b>        |   |                   |
| Complaint Response   | \$ 803.63           |   |                   |
| Inspections & Compliance   | \$ 15,813.35        |   |                   |
| Owner Assistance   | \$ 7,131.99         |   |                   |
| Permitting   | \$ 9,142.39         |   |                   |
| Registration/Inventories   | \$ 11,813.91        |   |                   |
| Training/Conferences   | \$ 3,641.17         |   |                   |
| Administration   | \$ 15,175.00        |   |                   |
| Other (Inquiries from other agencies re: Feedlots)   | \$ 2,110.45         |   |                   |
|  |                     |   |                   |
|  |                     |   |                   |
| Choose Row 24 or 26 when entering Overhead costs. If Overhead is figured into CFO's salary which is in turn figured into program activity costs above, state that here -> and do not enter Overhead costs in Row 24 or 26. |                     |   |                   |
| Overhead Lump Sum (if you do not break down overhead expenses but track them in a lump some or in  | Spent               |   |                   |
|  |                     |   |                   |
| Overhead Broken Down (if you break down overhead expenses please enter amount spent for each.)   | Spent               |   |                   |
| Office (lease, utilities, furniture, insurance, etc.)  | \$ 5,596.63         |   |                   |
| Vehicle (lease, fuel, mtnc, etc.)  | \$ 5,072.86         |   |                   |
| Supplies (computer, internet, phone, copier, fax, paper, postage,  | \$ 4,693.27         |   |                   |
| Other (Dues, Conf./training costs)   | \$ 854.23           |   |                   |
|  |                     |   |                   |
|  |                     |   |                   |
|  |                     |   |                   |
| <b>TOTAL</b>   | <b>\$81,848.88</b>  |   |                   |
|  |                     |   |                   |
| <b>Employee Name</b>   | <b>FTE</b>          | <b>Grant Salary Expense (includes insurance/benefits)</b> |                   |
| Pam Flitter  | 0.4                 | \$  | 35,512.00         |
| Wendy Chirpich   | 0.3                 | \$  | 18,168.00         |
| Denise Jorgenson   | 0.3                 | \$  | 13,254.00         |
|  |                     |   |                   |
| <b>TOTAL</b>   | <b>1</b>            | <b>\$</b>   | <b>66,934.00</b>  |

FTE = Full Time Equivalent; the percentage of employee's time dedicated to the feedlot program in 2016.