

Goodhue County
Outside Agency Funding Request Form

Budget			2021 Budget	Estimated 2022	Estimated 2023
Revenues					
	Fees:		\$ 115,000	\$ 115,000	\$ 115,000
	Grants:		\$ 294,931	\$ 280,218	\$ 225,623
	State/Federal Funding:				
	Other Revenue:	City of CF	\$ 48,708	\$ 48,988	\$ 49,274
		City of RW	\$ 97,118	\$ 97,978	\$ 98,550
Total Revenues:			\$ 555,757	\$ 542,184	\$ 488,447
Expenses					
	Salaries:		\$ 173,000	\$ 176,460	\$ 179,989
	Benefits:		\$ 33,800	\$ 34,476	\$ 35,165
	Professional Services:		\$ 6,700	\$ 6,834	\$ 6,970
	Services & Charges:		\$ 25,900	\$ 26,826	\$ 27,363
	Supplies & Materials:		\$ 31,700	\$ 32,844	\$ 33,354
	Other Expenses:				
	Capital:		\$ 362,291	\$ 342,672	\$ 269,723
Total Expenses:			\$ 633,391	\$ 620,112	\$ 552,564
Requested Funding From County:			\$ 140,379	\$ 141,187	\$ 142,010
Number of Staff			1 Full time / 16 part-time	1 Full time / 16 part-time	1 Full time / 16 part-time

2% increase for 2022 & 2023

Cannon Valley Trail