

| Acct. No. | | Budgeted 2021 | Proposed 2022 | Difference | | |
|-----------|---|------------------|-------------------|---------------|--------|----------|
| 5001 | Watermasters Salary | \$ 74,185.10 | \$ 84,571.01 | \$ 10,385.91 | 14% | Increase |
| 5007 | Sec/Treas Salary | \$ 52,031.71 | \$ 55,673.93 | \$ 3,642.22 | 7% | Increase |
| 5003 | Above Magic Salary @ 6.5 Months | \$ 24,272.78 | \$ 25,000.96 | \$ 728.18 | 3% | Increase |
| 5004 | Silver Cr & Upr L.W. Salary | \$ 18,479.70 | \$ 19,034.09 | \$ 554.39 | 3% | Increase |
| 5005 | Below Magic & Lwr Little Wood Salary | \$ 16,470.82 | \$ 12,353.12 | \$ (4,117.71) | -25% | Decrease |
| 5006 | Extra Labor | \$ 750.00 | \$ 750.00 | \$ - | 0% | Increase |
| 5008 | WMIS / GW Deputy | \$ 15,000.00 | \$ 30,000.00 | \$ 15,000.00 | 100% | Increase |
| | Groundwater Deputy #2 @ 35 Hrs per week @ \$20 per Hr | \$ - | \$ 15,360.00 | \$ 15,360.00 | 100% | Increase |
| | Salary Totals 2022 | \$ 201,190.11 | \$ 242,743.11 | \$ 41,553.00 | 21% | Increase |
| 5011 | Social Security (ER Share) | \$ 15,391.04 | \$ 18,569.85 | \$ 3,178.81 | 21% | Increase |
| 5013 | St. Ret - PERSI (ER Share) | \$ 23,932.55 | \$ 28,893.98 | \$ 4,961.43 | 21% | Increase |
| 5015 | St. Insurance Fund (Workmans Comp) | \$ 6,011.08 | \$ 7,514.46 | \$ 1,503.38 | 25% | Increase |
| 5017 | Idaho Tax Comm (SUTA) | \$ 1,916.46 | \$ 1,580.99 | \$ (335.47) | -18% | Decrease |
| 5021 | Medical Insurance-Full Time | \$ 17,630.40 | \$ 25,473.27 | \$ 7,842.87 | 44% | Increase |
| 5025 | Employee Reim. For Expenses | \$ 1,600.00 | \$ 2,400.00 | \$ 800.00 | 50% | Increase |
| 5033 | Above Magic Auto Expense @ 6 1/2 Months | \$ 10,423.30 | \$ 10,423.30 | \$ - | 0% | Increase |
| 5034 | Silver Cr & Upr L.W. Auto Exp. | \$ 9,594.76 | \$ 9,594.76 | \$ - | 0% | Increase |
| 5035 | Below Magic & Lwr Little Wood Auto Expense | \$ 7,308.00 | \$ 7,308.00 | \$ - | 0% | Increase |
| 5036 | Extra Labor / Auto Expense | \$ 500.00 | \$ 500.00 | \$ - | 0% | Increase |
| 5037 | WMIS / GW Deputy-Seasonal Position-Auto Exp | \$ 3,400.00 | \$ 3,400.00 | \$ - | 0% | Increase |
| | GW Deputy #1 Auto Expense | \$ - | \$ 6,000.00 | \$ 6,000.00 | 100% | Increase |
| 6001 | Office Rent | \$ 5,700.00 | \$ 5,700.00 | \$ - | 0% | Increase |
| 6003 | Office Expense | \$ 6,500.00 | \$ 7,000.00 | \$ 500.00 | 8% | Increase |
| 6005 | Annual Audit | \$ 1,400.00 | \$ 1,400.00 | \$ - | 0% | Increase |
| 6007 | Office Utilities | \$ 5,200.00 | \$ 5,400.00 | \$ 200.00 | 4% | Increase |
| 6009 | Field Expenses | \$ 7,000.00 | \$ 7,000.00 | \$ - | 0% | Increase |
| 6011 | Auto Expense | \$ 3,500.00 | \$ 3,900.00 | \$ 400.00 | 11% | Increase |
| | Contingency Fund | | | | | |
| 6301 | USGS Co-Op Fund Ketchum Gage | \$ 4,889.00 | \$ 5,090.00 | \$ 201.00 | 4% | Increase |
| 6309 | Base Line Canal Co. | \$ 150.00 | \$ 150.00 | \$ - | 0% | Increase |
| 6311 | PivoTrac - WD 37 measuring station service | \$ 7,175.00 | \$ 7,175.00 | \$ - | 0% | Increase |
| 6313 | PivoTrac - Little Wood measuring station service | \$ 1,995.00 | \$ 1,995.00 | \$ - | 0% | Increase |
| 6338 | Contracted Water Measurement - Jake | \$ 6,750.00 | \$ 6,750.00 | \$ - | 0% | Increase |
| 6340 | Idaho Power / Cloud Seeding | \$ 89,000.00 | \$ 92,000.00 | \$ 3,000.00 | 3% | Increase |
| 6401 | Id. Water Users (Member Dues) | \$ 500.00 | \$ 500.00 | \$ - | 0% | Increase |
| 6601 | Equipment Reserve (to Savings) | \$ 2,000.00 | \$ 2,000.00 | \$ - | 0% | Increase |
| | Totals | \$ 440,656.70 | \$ 510,461.72 | \$ 69,805.02 | 15.84% | Increase |
| | Total 2021 | \$ 440,656.70 | Total 2022 | \$ 510,461.72 | | |