

**EAU CLAIRE COMMUNICATIONS CENTER
ESTIMATED COSTS FOR 2019**

	<u>2018</u>	<u>2019</u>
SALARIES & FRINGES	2,090,300	2,230,100
CONTRACTUAL SERVICES	175,200	169,300
BUILDING RENT *	20,200	22,200
UTILITIES	40,600	40,700
MATERIALS & SUPPLIES	8,500	8,500
TOTAL OPERATING COSTS	2,334,800	2,470,800
COUNTY SHARE (70%)	1,634,360	1,729,560
AMORTIZED CAPITAL CONSTS - SCHEDULE "A"	-	-
COMM CENTER MDC	-	-
Subtotal	1,634,360	1,729,560
EQUIPMENT REPLACEMENT PROGRAM - SCHEDULE "B"	-	-
TOTAL ANNUAL COUNTY AMOUNT DUE	1,634,360	1,729,560
MONTHLY PAYMENT DUE	136,196.67	144,130.00

* The building rent includes both rent at the Courthouse and rent at fire station #9.

Courthouse =	16,931	17,675
Fire Station =	2,500	2,500