

# Exhibit "A" - FY2025 Final Projected Annual Expense Budget

**Martin County**  
**FY2025 Summary**  
**Annual Budget: 10/01/2024 - 9/30/2025**  
**Prepared: 4/8/2024**

**Payroll Due From County for FY2025**

Pelham, Jennifer	\$	51,403.17
Goodiel, Yvette	\$	36,437.75
Hafner, David	\$	32,685.34
Encomio, Vincent	\$	14,985.05
Noelke, Rebecca	\$	51,012.11
McNulty, Mary	\$	72,475.62
UF Support Position	\$	5,277.44
Total Payroll:	<b>\$</b>	<b><u>264,276.49</u></b>

**Total Projected Budget for FY2025**

Total	<b>\$</b>	<b><u>264,276.49</u></b>
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**Anticipated Payment Schedule:**

	January 10	\$	66,069.12
	April 10	\$	66,069.12
	July 10	\$	66,069.12
	October 10	\$	66,069.12
Total:	<b>\$</b>	<b><u>264,276.49</u></b>	

\* **Cost Reimburseable Agreement-** Quarterly invoices will be based on actual expenses incurred during the quarter.

**Please remit invoices to:**

Martin County BOCC  
 Attn: Jessica Ballash  
 2401 SE Monterey Road  
 Stuart, FL 34996  
**Email:** [jballash@martin.fl.us](mailto:jballash@martin.fl.us)

**Martin County  
Salary Details  
Annual Budget: 10/01/2024 - 9/30/2025**

	35391380	State	County	Total	5% Margin		
<b>Pelham, Jennifer</b> CED/Associate DED - Urban Horticulture Agent	Percentage	68.223%	31.777%	100.000%			
Fringe Pool Rate:	Salary	80,786.95	37,629.06	\$ 118,416.01			
	Pooled Fringe	24,316.87	11,326.35	\$ 35,643.22			
	30.10%						
	Grand Totals	105,103.83	48,955.40	\$ 154,059.23			
Exempt <b>Pelham, Jennifer</b>	Annual: \$118,416.01		Total Due from Cty	\$ 48,955.40	\$ 51,403.17		
Position 0001-6488							
	85868998	State	County	Total	5% Margin		
<b>Goodiel, Yvette</b> Sustainability / Commercial Horticulture Agent	Percentage	70.000%	30.000%	100.000%			
Fringe Pool Rate:	Salary	62,238.88	26,673.81	\$ 88,912.69			
	Pooled Fringe	18,733.90	8,028.82	\$ 26,762.72			
	30.10%						
	Grand Totals	80,972.79	34,702.62	\$ 115,675.41			
Exempt <b>Goodiel, Yvette</b>	Annual: \$88,912.69		Total Due from Cty	\$ 34,702.62	\$ 36,437.75		
Position 0001-4149							
	50231883	State	County	Total	5% Margin		
<b>Hafner, David</b> 4-H Youth Development Agent	Percentage	60.000%	40.000%	100.000%			
Fringe Pool Rate:	Salary	35,890.35	23,926.90	\$ 59,817.25			
	Pooled Fringe	10,803.00	7,202.00	\$ 18,004.99			
	30.10%						
	Grand Totals	46,693.35	31,128.90	\$ 77,822.24			
Exempt <b>Hafner, David</b>	Annual: \$59,817.25		Total Due from Cty	\$ 31,128.90	\$ 32,685.34		
Position 0001-4144							
	11434759	State	Sea Grant	Stormwater Project	County	Total	5% Margin
<b>Encomio, Vincent</b> Sea Grant (MC)	Percentage	47.500%	16.000%	24.500%	12.000%	100.000%	
Fringe Pool Rate:	Salary	43,421.43	14,626.16	22,396.31	10,969.62	\$ 91,413.53	
	Pooled Fringe	13,069.85	4,402.48	6,741.29	3,301.86	\$ 27,515.47	
	30.10%						
	Grand Totals	56,491.28	19,028.64	29,137.61	14,271.48	\$ 118,929.00	
Exempt <b>Encomio, Vincent</b>	Annual: \$91,413.53				Total Due from Cty	\$ 14,271.48	\$ 14,985.05
Position 0000-1097							
	64012157	State	County	Total	5% Margin		
<b>Noelke, Rebecca</b> 4-H Extension Program Assistant	Percentage	0.000%	100.000%	100.000%			
Fringe Pool Rate:	Salary	-	\$32,259.60	\$ 32,259.60			
	Pooled Fringe	-	16,323.36	\$ 16,323.36			
	50.60%						
	Grand Totals	-	48,582.96	\$ 48,582.96			
Non-Exempt <b>Noelke, Rebecca</b>	Annual: \$32,259.60 .75 FTE		Total Due from Cty	\$ 48,582.96	\$ 51,012.11		
Position 0003-1892							
	29519156	State	County	Total	5% Margin		
<b>McNulty, Mary</b> Administrative Support Assistant II	Percentage	0.000%	100.000%	100.000%			
Fringe Pool Rate:	Salary	-	\$45,832.93	\$ 45,832.93			
	Pooled Fringe	-	23,191.46	\$ 23,191.46			
	50.60%						
	Grand Totals	-	69,024.40	\$ 69,024.40			
Non-Exempt <b>McNulty, Mary</b>	Annual: \$45,832.93 1.0 FTE		Total Due from Cty	\$ 69,024.40	\$ 72,475.62		
Position 0003-5051							
		Other Funding	County	Total	5% Margin		
<b>UF Support Position</b> Research Administrator	Percentage	95.000%	5.000%	100.000%			
Fringe Pool Rate:	Salary	69,351.19	3,650.06	\$ 73,001.25			
	Pooled Fringe	26,145.40	1,376.07	\$ 27,521.47			
	37.70%						
	Grand Totals	95,496.59	5,026.14	\$ 100,522.72			
<b>UF Support Position</b>	Annual: \$73,001.25		Total Due from Cty	\$ 5,026.14	\$ 5,277.44		
Position							

Martin County Total Projected Payroll: \$ 264,276.49