

FY 2005-06 Board-Approved Budget

**Expenditures
as of 6/01/2006**

Difference

**Proposed FY
2006-07**

Friday, May 26, 2006

Personal Services				
Salaries	\$100,619	\$65,014	\$35,605	\$104,044
Per Diem	\$500		\$500	\$500
Subtotal Personal Services	<u>\$101,119</u>	<u>\$65,014</u>	<u>\$36,105</u>	<u>\$104,544</u>
Contractual Services				
Consultants				
On-Site Panelists Honoraria	\$34,000	\$29,000	\$5,000	\$34,000
On-Site Panelists Travel	\$12,000	\$12,000	\$0	\$15,000
Electronic Reviewers Honoraria	\$35,000	\$16,500	\$18,500	\$35,000
Independent Auditors	\$60,000	\$0	\$60,000	\$60,000
Marketing				
Public Relations/Conferences	\$150,000	\$0	\$150,000	\$150,000
Website Development/Maint.	\$10,000	\$0	\$10,000	\$20,000
Operations				
Office Maintenance (AS/400)	\$536	\$251	285	\$536
Copier Lease	\$206	\$109	97	\$206
Telephone/Internet Access	\$733	\$294	439	\$733
Recycling	\$8		8	\$8
Catering (coffee)	\$15	\$7	8	\$15
Credit Card purchases	\$1,057	\$487	570	\$1,057
Temp Employees	\$179	\$28	151	\$179
Statewide Audit	\$29		29	\$29
Other Operations		\$1,492	(1,492)	\$1,492
Subtotal Operations	<u>\$2,763</u>	<u>\$2,667</u>	<u>\$96</u>	<u>\$4,255</u>
Subtotal Contractual Services	<u>\$303,763</u>	<u>\$62,833</u>	<u>\$240,930</u>	<u>\$318,255</u>
Supplies				
Postage	\$325	\$40	285	\$325
Publications	\$9	\$5	4	\$9
PC Software	\$142	\$3	139	\$142
Stationery	\$65	\$16	49	\$65
Office Supplies	\$354	\$84	270	\$354
Subtotal Supplies	<u>\$895</u>	<u>\$147</u>	<u>\$748</u>	<u>\$895</u>
Fixed Costs				
Facility Rental	\$0		0	\$0
Liability Insurance	\$3,666	\$1,768	1,898	\$2,000
Office Rent	\$5,961	\$2,853	3,108	\$6,743
Fidelity Bond	\$18		18	\$18
Mail Machine Lease	\$174	\$54	120	\$102
Subscriptions	\$27	\$2	25	\$27
Dues/Memberships	\$424	\$300	124	\$500
Subtotal Fixed Costs	<u>\$10,270</u>	<u>\$4,978</u>	<u>\$5,292</u>	<u>\$9,390</u>
Employee Travel	<u>\$2,000</u>	<u>\$63</u>	<u>\$1,937</u>	<u>\$2,000</u>
Equipment	<u>\$2,000</u>	<u>\$165</u>	<u>\$1,835</u>	<u>\$2,000</u>
Grants				
Research Project Development	\$0	\$0	\$0	\$0
Subtotal Grants	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>
Fringe Benefits	<u>\$28,419</u>	<u>\$18,204</u>	<u>\$10,215</u>	<u>\$29,132</u>
Other				
Grand Total:	<u><u>\$448,466</u></u>	<u><u>\$151,404</u></u>	<u><u>\$297,062</u></u>	<u><u>\$466,216</u></u>