

FY 2004-05 Board-Approved Budget	Expenditures as of 6/29/2005	Difference	Proposed FY 2005-06	
Personal Services				
Salaries	\$37,355	\$48,426	(\$11,071)	\$100,619
Per Diem	\$1,750	\$35	\$1,715	\$500
Subtotal Personal Services	<u>\$39,105</u>	<u>\$48,461</u>	<u>(\$9,356)</u>	<u>\$101,119</u>
Contractual Services				
Consultants				
On-Site Panelists Honoraria	\$34,000	\$33,500	\$500	\$34,000
On-Site Panelists Travel	\$15,000	\$8,940	\$6,060	\$12,000
Electronic Reviewers Honoraria	\$41,000	\$29,000	\$12,000	\$35,000
Independent Auditors	\$60,000	\$0	\$60,000	\$60,000
Marketing				
Public Relations/Conferences	\$183,000	\$34,452	\$148,548	\$150,000
Website Development/Maint.	\$10,000	\$0	\$10,000	\$10,000
Operations				
Office Maintenance (AS/400)				\$536
Copier Lease				\$206
Telephone/Internet Access				\$733
Recycling				\$8
Catering (coffee)				\$15
Credit Card purchases				\$1,057
Temp Employees				\$179
Statewide Audit				\$29
Subtotal Operations	<u>\$3,000</u>	<u>\$706</u>	<u>\$2,294</u>	<u>\$2,763</u>
Subtotal Contractual Services	<u>\$346,000</u>	<u>\$106,598</u>	<u>\$239,402</u>	<u>\$303,763</u>
Supplies				
Postage				\$325
Publications				\$9
PC Software				\$142
Stationery				\$65
Office Supplies				\$354
Subtotal Supplies	<u>\$2,000</u>	<u>\$714</u>	<u>\$1,286</u>	<u>\$895</u>
Fixed Costs				
Facility Rental				\$0
Liability Insurance				\$3,666
Office Rent				\$5,961
Fidelity Bond				\$18
Mail Machine Lease				\$174
Subscriptions				\$27
Dues/Memberships				\$424
Subtotal Fixed Costs	<u>\$4,142</u>	<u>\$4,319</u>	<u>(\$177)</u>	<u>\$10,270</u>
Employee Travel	<u>\$3,500</u>	<u>\$1,105</u>	<u>\$2,395</u>	<u>\$2,000</u>
Equipment	<u>\$0</u>	<u>\$2,067</u>	<u>(\$2,067)</u>	<u>\$2,000</u>
Grants				
Research Project Development	\$40,000	\$33,459	\$6,541	\$0
Subtotal Grants	<u>\$40,000</u>	<u>\$33,459</u>	<u>\$6,541</u>	<u>\$0</u>
Fringe Benefits	<u>\$6,872</u>	<u>\$11,312</u>	<u>(\$4,440)</u>	<u>\$28,419</u>
Other				
Grand Total:	<u>\$441,619</u>	<u>\$208,035</u>	<u>\$233,584</u>	<u>\$448,466</u>