

**APPROVED FY 03/04 BUDGET \***

<u>Acct. Field</u>	<u>Description</u>	<u>03/04 Proposal</u>
<b><u>SALARIES</u></b>		
401	Executive Director	\$94,635.00
402	Auto allowance	\$5,000.00
403	Administrative	45,692.00
404	Project/Program	55,846.00
405	Salaries Contingency	5,980.00
	<b>Salaries Subtotal</b>	<b>\$207,153.00</b>
<b><u>BENEFITS/OVERHEAD</u></b>		
406	Executive Director	\$30,432.00
407	Administrative	13,983.00
408	Project/Program	16,224.00
409	Personnel Administration	7,250.00
410	Employment Taxes	34,157.00
	<b>Benefits/Overhead Subtotal</b>	<b>\$102,046.00</b>
<b><u>CONTRACT SERVICES</u></b>		
411	Legal	\$22,000.00
412	Financial/CPA	7,285.00
413	Admin-minutes	0.00
414	Consultant Services	11,300.00
	<b>Contract Services Subtotal</b>	<b>\$40,585.00</b>
<b><u>GENERAL SERVICES/OTHER</u></b>		
415	Computers/Software/Support	\$350.00
416	Meeting Supplies	\$500.00
417	Travel/Training	2,000.00
418	Office Supplies/copying	2,500.00
419	Telecommunication	150.00
420	Postage	450.00
421	Printing/design	1,100.00
422	Website	0.00
423	Insurance Policy	6,500.00
424	General Contingency	5,000.00
	<b>General Services Subtotal</b>	<b>\$18,550.00</b>
<b>Total Budget</b>		<b>\$368,334.00</b>
Retained Assets		\$54,086.00
Total Finance Request		314,248.00
Member Agency Contribution		<b>62,849.60</b>