

## HRLC FY09 PROPOSED BUDGET

<b>OPERATIONAL EXPENSES</b>	<b>FY2008</b>	<b>FY2009</b>
<b>PERSONNEL</b>		
Executive Director	\$91,720	\$95,513
Program Coordinator	\$59,202	\$61,570
Administrative Assistant	\$55,515	\$57,735
Part Time/Other	\$52,467	\$55,000
subtotal	\$258,904	\$269,818
<b>FRINGE BENEFITS</b>		
Health Insurance (3 FTE)	\$30,428	\$36,307
Group Life	\$4,700	\$6,000
Retirement	\$20,644	\$21,482
Other (FICA)	\$21,000	\$22,000
subtotal	\$76,772	\$85,789
<b>OFFICE</b>		
Rent	\$51,000	\$53,000
Maintenance	\$2,000	\$2,000
Telephone	\$6,000	\$7,000
subtotal	\$59,000	\$62,000
<b>TRAVEL/VEHICLE EXPENSES</b>		
Mileage .505 cents per mile (2008)	\$2,500	\$2,500
subtotal	\$2,500	\$2,500
<b>SUPPLIES AND MATERIALS</b>		
Office Supplies	\$15,000	\$12,000
Software	\$600	\$1,000
Books and Journals	\$600	\$600
Meeting Supplies	\$1,000	\$1,000
subtotal	\$17,200	\$14,600
<b>OFFICE EQUIPMENT</b>		
Equipment	\$5,500	\$5,000
Copier & Postage Machine Leases	\$14,500	\$3,500
Maintenance & Service Contracts	\$2,000	\$2,000
subtotal	\$22,000	\$10,500
<b>MISCELLANEOUS</b>		
Postage	\$5,600	\$5,600
Insurance	\$7,000	\$7,000
Bank Fees	\$300	\$300
Memberships	\$1,000	\$1,000
subtotal	\$13,900	\$13,900
<b>PROFESSIONAL SERVICES</b>		
Legal (per diem \$)	\$2,000	\$2,000
Accounting	\$7,000	\$7,000
Consulting	\$5,000	\$5,000
subtotal	\$14,000	\$14,000
<b>OPERATIONAL TOTAL</b>	<b>\$464,276</b>	<b>\$473,107</b>

*(Continued on Reverse)*

