

9/21/2012

Approved 9/21/2012

LSOHC FY2014-FY2015 Administrative Budget

July 1, 2013 - June 30, 2015

		<u>FY2014</u>	<u>FY2015</u>
STAFF and CONTRACTS			
	Full-time Staff	\$ 227,000	\$ 227,000
	Benefits (Insurance/Retirement)	\$ 64,000	\$ 64,000
	Total Full-time	\$ 291,000	\$ 291,000
Part-time Seasonal (Interns)			
	Part-time Seasonal Intern	\$ 10,000	\$ 10,000
	Part-time Communication Intern	\$ 10,000	\$ 10,000
	Staff Development/Train	\$ 2,500	\$ 2,500
	Total Part-time	\$ 22,500	\$ 22,500
Professional/Technical Services	IT, GIS, Studies, Planning, Outreach, Interagency Contracts	\$ 70,000	\$ 70,000
Total Staff and Contracts		\$ 383,500	\$ 383,500
COUNCIL MEETING/TRAVEL EXPENSES		\$ 60,800	\$ 60,800
15 Council Meetings including 1 Tour (\$3500 per meeting)	Member per diem, meals, lodging, mileage, parking permits, include member travel outside of meetings, tour expenses and outstate mtg space rental		
OFFICE EXPENSES		\$ 23,700	\$ 23,700
	printing, advertising, communication, phone, supplies, equipment, copier maintenance		
Total Budget Request		\$ 468,000	\$ 468,000

Requesting \$936,000 for the biennium.