LSOHC FY2011 Administrative Budget

| Full-time |
|---|
| Part-time Seasonal (Interns) \$ 12,600.00 Part-time Seasonal (Interns) \$ 10,000.00 Part-time Seasonal (Interns) \$ 5,400.00 Staff Development/Train \$ 10,000.00 Total Part-time Seasonal (Interns) \$ 15,400.00 Staff Development/Train \$ 10,000.00 Total Part-time Seasonal (Interns) \$ 15,400.00 Total Part-time Seasonal (Interns) \$ 26,000.00 Total Part-time Seasonal (Interns) \$ 26,000.00 Total Part-time Seasonal (Interns) \$ 26,000.00 Space Rental Maintenance & Utility Outstate Meeting Rental \$ 2,000.00 Travel and Subsistence Member Meals \$ 7,000.00 Member Mileage \$ 2,000.00 Member Trip Lodging (3) \$ 4,000.00 Member Mileage \$ 25,000.00 Member Mileage \$ 25,000.00 Coach Rental for Trips \$ 4,000.00 Member Mileage \$ 3,000.00 Parking \$ 3,000.00 Parking \$ 3,000.00 Parking \$ 3,000.00 Parking and Advertising \$ 3,000.00 Space |
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| Part-time Seasonal (Interns) \$ 5,400.00 \$ 5,400.00 \$ 10,000.00 \$ 327,000.00 |
| Part-time Seasonal (Interns) \$ 5,400.00 Staff Development/Train \$ 10,000.00 Total Part-time \$ 15,400.00 Total Staff \$ 15,400.00 MEETING EXPENSES |
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| inh markings C 2 000 00 |
| job postings \$ 3,000.00 |
| Total Printing and Advertising \$ 6,000.00 |
| Communications phone \$ 1,000.00 |
| postage, shipping, mailing \$ 500.00 |
| Total Communications \$ 1,500.00 |
| Total communications Q 1,500.00 |
| Other Office Expenses Freight and Delivery \$ 1,500.00 |
| network services (Quest) \$ 1,000.00 |
| Supplies and Equipment \$ 31,000.00 |
| Repairs, Alterations, Maint \$ 5,000.00 |
| Total Other Office Expenses \$ 38,500.00 |
| Total Office Expenses \$ 46,000.00 |
| CONSULTING/PLANNING/PROJECT EVALUATION |
| Professional & Technical Services (TBD) |
| 25 Yr Planning Consultant \$ 150,000.00 |
| Project Evaluation \$ 80,000.00 |
| Total Prof. & Tech. Services \$ 230,000.00 |
| Total Consulting/Planning/Evaluation \$ 230,000.00 |
| Total FY2011 Budget \$ 687,000.00 |