

LSOHC FY2012-FY2013 Administrative Budget

July 1, 2011 - June 30, 2012

| | | <u>FY2012</u> | <u>FY2013</u> |
|--|--|-------------------|-------------------|
| STAFF and CONTRACTS | | | |
| Full-time | | \$ 228,000 | \$ 228,000 |
| Benefits (Insurance/Retirement) | | \$ 76,800 | \$ 76,800 |
| | Total Full-time | \$ 304,800 | \$ 304,800 |
| Part-time Seasonal (Interns) | | | |
| | Part-time Seasonal (Interns) | \$ 5,400 | \$ 5,400 |
| | Staff Development/Train | \$ 2,500 | \$ 2,500 |
| | Total Part-time | \$ 7,900 | \$ 7,900 |
| Professional/Technical Services | | | |
| | GIS Assistance - LCC | \$ 45,000 | \$ 45,000 |
| | Economic Impact Study, Planning, survey, outreach, etc. | \$ 45,000 | \$ 45,000 |
| | | \$ 90,000 | \$ 90,000 |
| Total Staff and Contracts | | \$ 402,700 | \$ 402,700 |
| MEETING EXPENSES (based on 15 meetings) | | | |
| Other Benefits | Member Perdiem* | \$ 15,500 | \$ 15,500 |
| Travel and Subsistence | Member Meals* | \$ 3,800 | \$ 3,800 |
| | Member Lodging* | \$ 6,700 | \$ 6,700 |
| | Parking* | \$ 1,000 | \$ 1,000 |
| | Member Mileage* | \$ 14,800 | \$ 14,800 |
| | Member Trip Lodging (3) | \$ 2,000 | \$ 2,000 |
| | Coach Rental for Trips | \$ 1,500 | \$ 1,500 |
| | Staff Travel | \$ 2,000 | \$ 2,000 |
| Space Rental Maintenance & Utility | Outstate Meeting Rental | \$ 1,000 | \$ 1,000 |
| Total Meeting Expenses | | \$ 48,300 | \$ 48,300 |
| OFFICE EXPENSES | | | |
| Printing and Advertising | | | |
| | member binders | \$ 3,500 | \$ 3,500 |
| | Metro Sales Copier Contract | \$ 1,800 | \$ 1,800 |
| | advertise/public notices | \$ 1,200 | \$ 1,200 |
| | Total Printing and Advertising | \$ 6,500 | \$ 6,500 |
| Communications | | | |
| | phone | \$ 1,000 | \$ 1,000 |
| | postage, shipping, mailing | \$ 1,500 | \$ 1,500 |
| | Total Communications | \$ 2,500 | \$ 2,500 |
| Other Office Expenses | | | |
| | network services (Quest) | \$ 1,200 | \$ 1,200 |
| | Supplies and Equipment | \$ 6,300 | \$ 6,300 |
| | Repairs, Alterations, Maint | \$ 3,500 | \$ 3,500 |
| | Total Other Office Expenses | \$ 11,000 | \$ 11,000 |
| Total Office Expenses | | \$ 20,000 | \$ 20,000 |
| Total Budget Request | | \$ 471,000 | \$ 471,000 |

Requesting \$942,000 for the biennium.