

LSOHC FY2012 Administrative Budget

July 1, 2011 - June 30, 2012

STAFF

Full-time	\$	228,000
Benefits (Insurance/Retirement)	\$	76,800
Total Full-time	\$	304,800

Part-time Seasonal (Interns)

Part-time Seasonal (Interns)	\$	5,400
Staff Development/Train	\$	2,500
Total Part-time	\$	7,900

Professional/Technical Services Contracts	GIS Assistance - LCC	\$	45,000
	Economic Impact Study, Planning, survey, outreach, etc.	\$	45,000
		\$	90,000

Total Staff and Contracts	\$	402,700
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MEETING EXPENSES (based on 15 meetings)

Other Benefits	Member Perdiem*	\$	15,500
Travel and Subsistence	Member Meals*	\$	3,800
	Member Lodging*	\$	6,700
	Parking*	\$	1,000
	Member Mileage*	\$	14,800
	Member Trip Lodging (3)	\$	3,000
	Coach Rental for Trips	\$	1,500
	Staff Travel	\$	2,000
Space Rental Maintenance & Utility	Outstate Meeting Rental	\$	2,000
		\$	48,300

Total Meeting Expenses	\$	48,300
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OFFICE EXPENSES

Printing and Advertising	member binders	\$	3,500
	Metro Sales Copier Contract	\$	1,800
	advertise/public notices	\$	1,200
	Total Printing and Advertising	\$	6,500
Communications	phone	\$	1,000
	postage, shipping, mailing	\$	1,500
	Total Communications	\$	1,500
Other Office Expenses	network services (Quest)	\$	1,200
	Supplies and Equipment	\$	6,300
	Repairs, Alterations, Maint	\$	3,500
	Total Other Office Expenses	\$	11,000

Total Office Expenses	\$	19,000
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Total FY2012 Budget	\$	470,000
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Requesting \$940,000 for the biennium.