

## LSOHC FY2011 Administrative Budget

July 1, 2010 - June 30, 2011

### STAFF

Full-time	\$	220,000
Benefits (Insurance/Retirement)	\$	72,600
GIS Assistance (LCC)	\$	40,000
Total Full-time	\$	332,600

### Part-time Seasonal (Interns) and Staff Development

	Part-time Seasonal (Interns) \$	5,400
	Staff Development/Train \$	10,000
Staff Travel for Presentations: Meals, Lodging, Mileage	\$	8,000
Total Part-time	\$	23,400

**Total Staff** **\$ 356,000**

### LSOHC MEETING EXPENSES (based on 15 meetings)

Other Benefits	Member Perdiem	\$	15,420
Space Rental Maintenance & Utility	Outstate Meeting Rental	\$	2,000
Travel and Subsistence	Member Meals	\$	3,710
	Member Lodging	\$	6,670
	Member Trip Lodging (3)	\$	4,000
	Member Mileage	\$	14,700
	Coach Rental for Trips	\$	3,000
	Parking	\$	2,000
	Authorized Member Travel	\$	4,000
<b>Total LSOHC Meeting Expenses</b>			<b>\$ 55,500</b>

### OFFICE EXPENSES

Printing and Advertising	member binders	\$	3,000
	public notices	\$	2,000
	Total Printing and Advertising	\$	5,000
Communications	phone	\$	1,000
	postage, shipping, mailing	\$	500
	Total Communications	\$	1,500
Other Office Expenses	Freight and Delivery	\$	1,500
	network services (Quest)	\$	1,000
	Supplies and Equipment	\$	31,000
	Repairs, Alterations, Maint	\$	3,500
	Total Other Office Expenses	\$	37,000
<b>Total Office Expenses</b>			<b>\$ 43,500</b>

### FY 2011 CONSULTING/PLANNING/PROJECT EVALUATION

Professional & Technical Services (TBD)	FY11 25 Yr Planning Consultant	\$	145,000
<b>Total Consulting/Planning/Evaluation</b>			<b>\$ 145,000</b>
<b>Total FY2011 Budget</b>			<b>\$ 600,000</b>