

LSOHC FY2018 & FY 2019 Administrative Budget

July 1, 2017 - June 30, 2018 *and* July 1, 2018 - June 30, 2019

	<u>FY2018</u>	<u>FY2019</u>
STAFF and CONTRACTS (acct 41000)		
Full-time Staff	\$ 317,460	\$ 324,380
Benefits (Insurance/Retirement)	\$ 111,540	\$ 113,620
Total Full-time	\$ 429,000	\$ 438,000
 Part-time Seasonal (accts 41030, 41070, 41180)		
Part-time Seasonal Intern	\$ 10,000	\$ 10,000
Staff Development/Train/expenses	\$ 12,000	\$ 12,000
Total Part-time	\$ 22,000	\$ 22,000
 Professional/Technical Services (accts 41130, 41145, 41190)		
IT, GIS, Studies, Planning, Outreach, Interagency Contracts	\$ 67,000	\$ 67,000
 Total Staff and Contracts	\$ 518,000	\$ 527,000
 COUNCIL MTG/TRAVEL EXPENSES (accts 41100, 41160, 41170)	\$ 26,000	\$ 26,000
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 (accts 41110, 41150, 41155, 41300, 41500, 43000, 47060)	\$ 27,000	\$ 25,000
	printing, advertising, communication, phone, supplies, equipment, copier maintenance	
 Total Budget Request	\$ 571,000	\$ 578,000