

Interstate Commission - FY'05 Budget (7/1/04 - 6/30/05)

Projected Revenue

<b>\$1,221,000</b>
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Category	Computation	Line Item Amount	Category Totals
<b>Staffing</b>			
Executive Director (PC5)	1 FTE x \$79,800 annual salary	79,800	
Program Manager (PC2)	1 FTE x \$40,000 annual salary	40,000	
Logistics & Administration Assistant (PC1)	1 FTE x \$28,000 annual salary	28,000	
			<b>147,800</b>
<b>Fringe Benefits</b>	30% of staffing costs	44,340	
			<b>44,340</b>
<b>Contract Consultant</b>			
General Counsel	1 FTE x \$65,000 annual salary	65,000	
			<b>65,000</b>
<b>Annual Rent &amp; Utilities</b>			
Executive Director	1 FTE x 500 Sq. Ft. x \$15 Sq. Ft.	7,500	
Program Specialist	1 FTE x 150 Sq. Ft. x \$15 Sq. Ft.	2,250	
Logistics & Administration Assistant	1 FTE x 150 Sq. Ft. x \$15 Sq. Ft.	2,250	
Storage (10'x10')	\$60 x 12 months	720	
			<b>12,720</b>
<b>Telecomm/MIS</b>			
Phone	3 FTE x \$95 x 12 months	3,420	
Computer	3 FTE x \$400 x 12 months	14,400	
Conference Call Services	\$400 x 12 months	4,800	
Equipment (server, LCD projector, etc.)		10,000	
			<b>32,620</b>
<b>Insurance</b>	3 FTE x \$40 x 12 months	1,440	
			<b>1,440</b>
<b>Copies, Production &amp; Printing</b>			
Copies		4,500	
Production		6,000	
Printing		10,000	
			<b>20,500</b>
<b>Supplies</b>			
			<b>12,500</b>
<b>Miscellaneous Expenses</b>			
Staff Travel		10,000	
Education/Training/Outreach		60,000	
			<b>70,000</b>

SUBTOTAL (Operational Expenses)

406,920

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Category	Computation	Line Item Amount	Category Totals
<b>Commission Meetings</b>			
<i>Meetings - Commission</i>			
Postage		1,000	
Photocopy		1,000	
Travel	55 Participants x \$750 airfare	41,250	
Lodging	55 Participants x \$130 x 3 nights	21,450	
Food/Reception	55 Participants x \$75 x 3 days	12,375	
Telecommunications		500	
Occupancy		500	
A/V Charges		5,000	
			<b>83,075</b>
<i>Meetings - Committees</i>			
Postage		1,000	
Photocopy		1,500	
Travel	100 Participants x \$750 airfare	75,000	
Lodging	100 Participants x \$130 x 3 nights	39,000	
Food/Reception	100 Participants x \$75 x 3 days	22,500	
Telecommunications		3,500	
Occupancy		1,000	
A/V Charges		1,500	
			<b>145,000</b>
<b>SUBTOTAL (Meeting Expenses)</b>			<b>228,075</b>
<b>SUBTOTAL - DIRECT CHARGES</b>			<b>634,995</b>
<b>ADMINISTRATIVE COST RECOVERY</b>	27% Direct Charges		<b>171,449</b>
<b>TOTAL</b>			<b>806,444</b>
<b>Technology Fund</b>			<b>414,556</b>
<b>GRAND TOTAL</b>			<b>1,221,000</b>

\* All figures used for salary, rent, utilities, computer services, etc. are based on the CSG Budget Book, FY'04