

CD ADMINISTRATION	
PY 2020-21 BUDGET	
PY 46 ANTICIPATED ALLOCATION	\$ 861,120.00
Total Available Admin	\$ 172,224.00
Program Asst. (Salary) (30%)*	\$ 19,550.00
Program Asst. (Fringe) (30%)*	\$ 9,384.00
Ads	\$ 5,000.00
Office Supplies	\$ 2,000.00
Equipment	\$ 2,000.00
Postage	\$ 250.00
Phone/Wireless	\$ 4,000.00
Copier	\$ 3,000.00
Audit	\$ 5,000.00
Memberships	\$ 1,000.00
Training	\$ 2,500.00
Mileage	\$ 1,000.00
Supervisor Salary	\$ 84,000.00
Supervisor Fringe	\$ 40,320.00
Professional Services	\$ -
ROL Credit	\$ (6,780.00)
Total Projected Expenditures	\$ 172,224.00

RECEIVED

MAR 11 REC'D

70

20.00%

\$172,224.00 CD Admin

\$6780.00 ROL ANTICIPATE \$50,000 ALLOWED 20% (ASKING FOR 13.56%)