

CD ADMINISTRATION	
PY 2022-23 BUDGET	
CD ADMINISTRATION 20% of total	\$ 876,317.00
RETURN OF LOAN 20% ADMIN (anticipated)	\$ 30,000.00
Total Available Admin	\$ 205,263.40
Program Asst. (Salary) (30%)*	\$18,600.00
Program Asst. (Fringe) (30%)*	\$5,580.00
Advertising	\$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	\$15,000.00
Total Projected Expenditures	\$189,250.00

FEB 10 '22 PM1:58