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FEB. 17 REC'D

CD ADMINISTRATION	
PY 2021-22 BUDGET	
PY 46 ANTICIPATED ALLOCATION	\$ 860,989.00
Total Available Admin	\$ 172,197.80
ANTICIPATED ROL ADMIN	\$ 10,000.00
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	\$ -
Total Projected Expenditures	\$ 179,004.00