

CD ADMINISTRATION PY 49	
PY 2023-24 BUDGET	
Anticipated PY 49 Allocation	\$ 844,233.00
Anticipated Return of Loan (20% to Admin costs)	\$ 27,800.00
Total Available Admin for PY48 (9/1/22-8/31/23)	\$ 126,200.00
Department Head (Salary)	\$88,000.00
Reg Employees (Program Asst. Salary- 30%)	\$20,000.00
Fringe (Department Head)	\$30,000.00
Fringe (Program Asst.- 30%)	\$6,000.00
Purchased Professional Services (Audit)	\$5,000.00
Purchased Professional Services (Consultant)	\$4,000.00
Professional Development (Training)	\$5,000.00
Equipment & Furniture Maintenance (Copier)	\$5,000.00
Communications (Phone/Wireless)	\$3,000.00
Advertising	\$6,000.00
Postage	\$250.00
Travel & Mileage Reimbursement	\$2,000.00
Supplies (Office)	\$1,000.00
Dues Licences & Subscriptions (Memberships)	\$1,000.00
Total Projected Expenditures	\$ 176,250.00

Prepared Feb 2023