

LSOHC FY2011 Administrative Budget

STAFF

Full-time	\$	220,000.00
Benefits (Insurance/Retirement)	\$	72,600.00
GIS Assistance	\$	19,000.00
Total Full-time	\$	311,600.00

Part-time Seasonal (Interns)

Part-time Seasonal (Interns)	\$	5,400.00
Staff Development/Train	\$	10,000.00
Total Part-time	\$	15,400.00

Total Staff

\$ 327,000.00

MEETING EXPENSES

Other Benefits	Member Perdiem	\$	26,000.00
Space Rental Maintenance & Utility	Outstate Meeting Rental	\$	2,000.00
Travel and Subsistence	Member Meals	\$	7,000.00
	Member Lodging	\$	11,000.00
	Member Trip Lodging (3)	\$	4,000.00
	Member Mileage	\$	25,000.00
	Coach Rental for Trips	\$	4,000.00
	Staff Meals/Lodge	\$	3,000.00
	Parking	\$	2,000.00
		\$	84,000.00

Total Meeting Expenses

\$ 84,000.00

OFFICE EXPENSES

Printing and Advertising

member binders	\$	3,000.00
job postings	\$	3,000.00
Total Printing and Advertising	\$	6,000.00

Communications

phone	\$	1,000.00
postage, shipping, mailing	\$	500.00
Total Communications	\$	1,500.00

Other Office Expenses

Freight and Delivery	\$	1,500.00
network services (Quest)	\$	1,000.00
Supplies and Equipment	\$	31,000.00
Repairs, Alterations, Maint	\$	5,000.00
Total Other Office Expenses	\$	38,500.00

Total Office Expenses

\$ 46,000.00

CONSULTING/PLANNING/PROJECT EVALUATION

Professional & Technical Services (TBD)

25 Yr Planning Consultant	\$	150,000.00
Project Evaluation	\$	80,000.00
Total Prof. & Tech. Services	\$	230,000.00

Total Consulting/Planning/Evaluation

\$ 230,000.00

Total FY2011 Budget

\$ 687,000.00