

DRAFT REVISION FY2018 LINE ITEM BUDGET

Total

- 4105 · Federal Grant/Contract Revenue**
- 4110 · State Grant/Contract Revenue**
- 4150 · Contractual/Grant Revenue**
- 4211 · Registration Fees**
- Transfer registration fees from HRSA**
- 4213 · Pre-Conference Institutes**
- 4214 · Learning Labs**
- 4293 · Exhibitor/Sponsorship Fees**
- 4305 · Foundation & Corp Restricted Gifts**
- 4405 · Council Dues**
- 4410 · Corporate Affiliate Dues**
- 4505 · Individual Contributions**
- 4510 · Memorials Contributions**
- 4515 · Foundation & Corp Gifts Unrestricted**
- 4550 · Board/Gov Member & Every Member**
- 4920 · Sale of Items**
- 4930 · Interest Income**
- 4940 · Copier Revenue**
- 4990 · Other Operating Revenue**

,034,558
 78,500
 0
 436,261
 106,395
 32,560
 14,840
 25,000
 0
 245,000
 10,000
 25,000
 1,500
 15,000
 8,000
 0
 1,100
 2,640
 8,800

0	255,000	13,500	589,986	11,570	49,500	12,540	0	1,625,741	326,999	81,818	78,500
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5105 • Staff Salaries

,169,010

- 5112 · Health Insurance
- 5113 · Worker's Comp Insurance
- 5114 · 401k 3% SafeHarbor Employer
- 5115 · 401K 2% Profit Sharing Employer
- 5116 · SUTA Taxes
- 5117 · FICA Employer Portion
- 5118 · Medicare Employer Portion

94,338
22,865
34,784
0
2,177
70,872
15,978

8,340	12,926	-	-	-	8,684	61,122	-	124,933	2,510	11,310	11,191
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46,274	74,294	-	-	-	61,552	368,252	-	711,077	31,342	63,078	54,157
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- 5210 · Baltimore Contract**
- 5214 · Contractors/Consultants**
- 5241 · HCIA2 Brandeis University**
- 5242 · HCIA2 Catholic Charity**
- 5243 · HCIA2 Central City Concern**
- 5244 · HCIA2 Circle the City**
- 5245 · HCIA2 Columbus House**
- 5246 · HCIA2 Harborview Medical Center**
- 5247 · HCIA2 Hennepin County**
- 5352 · Accreditation Fees**
- 5363 · Nat'l Conference Registrations**
- 5364 · Regional Training Registrations**

221,130
81,230
35,246
0
0
41,819
27,246
21,241
62,594
5,000
95,850
0

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