

**SOUTHERN ENVIRONMENTAL LAW CENTER
ORGANIZATIONAL BUDGET
YEAR ENDING MARCH 31, 2017**

PAYROLL EXPENSE

Salaries	\$ 11,978,500
Payroll Taxes	783,500
Employee Benefits	1,877,500
TOTAL PAYROLL EXPENSE	\$ 14,639,500

OPERATING EXPENSE

Capital Purchases and Depreciation	\$ 775,600
General Contracted Services	309,800
Grants to Other Organizations	147,000
Insurance	121,500
Marketing and Development Services	577,500
Meetings / Events / Conferences	405,000
Miscellaneous Expenses	56,500
Occupancy Expenses	1,743,300
Office Supplies and Expenses	203,200
Postage and Delivery	112,200
Printing and Publications	260,100
Professional Development	107,500
Professional Dues and Org. Fees	99,900
Professional Services - Program Experts	1,894,000
Program Communications/Education	
...North Carolina Accountability Project	1,000,000
...Regional	485,700
Reference Materials	103,600
Telephone / Wide Area Network	377,100
Travel	648,400
TOTAL OPERATING EXPENSE	\$ 9,427,900

TOTAL EXPENSE	\$ 24,067,400
----------------------	----------------------