

ORGANIZATIONAL BUDGET

FISCAL YEAR ENDING MARCH 31, 2024

PAYROLL EXPENSE

Salaries	\$ 22,731,800
Payroll Taxes	1,643,800
Employee Benefits	3,643,000

TOTAL PAYROLL EXPENSE	\$ 28,018,600
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OPERATING EXPENSE

Capital Purchases and Depreciation	\$ 2,061,300
General Contracted Services	980,600
Grants to Partner Organizations	250,000
Insurance	182,000
Development Services	98,000
Meetings / Events / Conferences	667,500
Miscellaneous Expenses	214,000
Occupancy Expenses	3,153,600
Office Supplies and Expenses	243,700
Postage and Delivery	201,100
Printing and Publications	416,500
Professional Development	336,000
Professional Dues and Org. Fees	108,200
Professional Services - Program Experts	2,353,700
Communications/Education & Marketing	2,735,500
Reference Materials	401,900
Telephone / Wide Area Network	189,300
Travel	791,800

TOTAL OPERATING EXPENSE	\$ 15,384,700
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TOTAL EXPENSE	\$ 43,403,300
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**SELC's fiscal year began on April 1. Quarter 1 actuals are not available at this time.