Nashville Conflict Resolution Center FY 2012-13 Budget (revised 12.10.12) with original budget notes

· ! _	FY 12-13 REVISED	FY 2012-13 ORIGINAL BUDGET NOTES
Prepared - May 22, 2012	BUDGET	ORIGINAL BUDGET NOTES
ry Income/Expense		
me		
rants Foundations	50 000 00	all line items in bold are REVISED budget if
Metro Dollar Bill	80,000.00	
State of Tenn-VORP	20,000.00	
State of Tenn - A&V	40,000.00	
otal Grants	190,000.00	
Utal Statits	.50,000.00	
1	. !	
ublic Support		
Board	3,300.00	
Organizations	850.00	
Individual	5,000.00	· · · · · · · · · · · · · · · ·
otal Public Support	9,150.00	
Lavanua		
levenue	600.00	
THRC Reimbursement	600.00	
Admin Fee	6,500.00	,
Event Fee		budget for fundraising event?
Corporate Training	0.00	no budget for corporate training possible budget of up to \$10,000-will
Non-do-t-14 To-1-1		not know until late June
Vanderbilt Training		pugget for 1 family training (no civil 7
Mediator Training	5,000.00	VO training)
	14,600.00	
otal Revenue	14,000.00	·
Other Income		:
Rental Income	8,400.00	full rent @ \$360 + \$400 X12 = \$9120
Interest Income	185.00	
In-Kind	0.00	
otal Other Income	8,585.00	
	222,335.00	
al Income	222,335.00	
al income	222,335.00	
ense Program/Administrative Expenses		
el income ense Program/Administrative Expenses Bank/Credit Card/Processing Fees	180.00	
ense Program/Administrative Expenses Bank/Credit Card/Processing Fees Board Meeting Expenses	180.00	
ense Program/Administrative Expenses Bank/Credit Card/Processing Fees Board Meeting Expenses Computer Systems Repair	180.00 0.00 500.00	
ense Program/Administrative Expenses Bank/Credit Card/Processing Fees Board Meeting Expenses Computer Systems Repair Contributions	180.00 0.00 500.00 200.00	
el Income Program/Administrative Expenses Bank/Credit Card/Processing Fees Board Meeting Expenses Computer Systems Repair Contributions Dues & Membership Fees	180.00 0.00 500.00 200.00 550.00	re-join NAFCM and ACR
ense Program/Administrative Expenses Bank/Credit Card/Processing Fees Board Meeting Expenses Computer Systems Repair Contributions	180.00 0.00 500.00 200.00 550.00	
el Income Program/Administrative Expenses Bank/Credit Card/Processing Fees Board Meeting Expenses Computer Systems Repair Contributions Dues & Membership Fees	180.00 0.00 500.00 200.00 550.00	re-join NAFCM and ACR budget for 1 training (not 2)
ense Program/Administrative Expenses Bank/Credit Card/Processing Fees Board Meeting Expenses Computer Systems Repair Contributions Dues & Membership Fees Food & Beverage	180.00 0.00 500.00 200.00 550.00 2,000.00 350.00	re-join NAFCM and ACR budget for 1 training (not 2)
ense Program/Administrative Expenses Bank/Credit Card/Processing Fees Board Meeting Expenses Computer Systems Repair Contributions Dues & Membership Fees Food & Beverage Gifts & Recognition	180.00 0.00 500.00 200.00 550.00 2,000.00	re-join NAFCM and ACR budget for 1 training (not 2)
ense Program/Administrative Expenses Bank/Credit Card/Processing Fees Board Meeting Expenses Computer Systems Repair Contributions Dues & Membership Fees Food & Beverage Gifts & Recognition Insurance D&O Llability	180.00 0.00 500.00 200.00 550.00 2,000.00 350.00	re-join NAFCM and ACR budget for 1 training (not 2)
al Income Program/Administrative Expenses Bank/Credit Card/Processing Fees Board Meeting Expenses Computer Systems Repair Contributions Dues & Membership Fees Food & Beverage Gifts & Recognition Insurance D&O Liability Professional Liability	180.00 0.00 500.00 200.00 550.00 2,000.00 350.00 2,500.00	re-join NAFCM and ACR budget for 1 training (not 2) remove line / liability combined with
al Income Program/Administrative Expenses Bank/Credit Card/Processing Fees Board Meeting Expenses Computer Systems Repair Contributions Dues & Membership Fees Food & Boverage Gifts & Recognition Insurance D&O Liability Professional Liability Worker's Comp/Liability	180.00 0.00 500.00 200.00 550.00 2,000.00 350.00 2,500.00	re-join NAFCM and ACR budget for 1 training (not 2) remove line / liability combined with worker's comp
al Income Program/Administrative Expenses Bank/Credit Card/Processing Fees Board Meeting Expenses Computer Systems Repair Contributions Dues & Membership Fees Food & Beverage Gifts & Recognition Insurance D&O Liability Professional Liability	180.00 0.00 500.00 200.00 550.00 2,000.00 350.00 2,500.00	re-join NAFCM and ACR budget for 1 training (not 2) remove line / liability combined with worker's comp
al Income Program/Administrative Expenses Bank/Credit Card/Processing Fees Board Meeting Expenses Computer Systems Repair Contributions Dues & Membership Fees Food & Boverage Gifts & Recognition Insurance D&O Liability Professional Liability Worker's Comp/Liability	180.00 0.00 500.00 200.00 550.00 2,000.00 350.00 2,500.00	re-join NAFCM and ACR budget for 1 training (not 2) remove line / liability combined with worker's comp
al Income anse Program/Administrative Expenses Bank/Credit Card/Processing Fees Board Meeting Expenses Computer Systems Repair Contributions Dues & Membership Fees Food & Beverage Gifts & Recognition Insurance D&O Llability Professional Liability Worker's Comp/Liability	180.00 0.00 500.00 200.00 550.00 2,000.00 350.00 2,500.00 0.00 1,625.00	re-join NAFCM and ACR budget for 1 training (not 2) remove line / liability combined with worker's comp materials for outreach (tent for tabling events + small promo
al Income anse Program/Administrative Expenses Bank/Credit Card/Processing Fees Board Meeting Expenses Computer Systems Repair Contributions Dues & Membership Fees Food & Beverage Gifts & Recognition Insurance D&O Llability Professional Liability Worker's Comp/Liability	180.00 0.00 500.00 200.00 550.00 2,000.00 350.00 2,500.00 0.00 1,625.00	re-join NAFCM and ACR budget for 1 training (not 2) remove line / liability combined with worker's comp
Program/Administrative Expenses Bank/Credit Card/Processing Fees Board Meeting Expenses Computer Systems Repair Contributions Dues & Membership Fees Food & Beverage Gifts & Recognition Insurance D&O Liability Professional Liability Worker's Comp/Liability Total Insurance	180.00 0.00 500.00 200.00 550.00 2,000.00 350.00 2,500.00 0.00 1,625.00	re-join NAFCM and ACR budget for 1 training (not 2) remove line / liability combined with worker's comp materials for outreach (tent for tabling events + small promo products)
ense Program/Administrative Expenses Bank/Credit Card/Processing Fees Board Meeting Expenses Computer Systems Repair Contributions Dues & Membership Fees Food & Beverage Gifts & Recognition Insurance D&O Liability Professional Liability Worker's Comp/Liability Total Insurance Marketing	180.00 0.00 500.00 200.00 550.00 2,000.00 350.00 2,500.00 0.00 1,625.00 4.125.00	re-join NAFCM and ACR budget for 1 training (not 2) remove line / liability combined with worker's comp materials for outreach (tent for tabling events + small promo products)
al Income Program/Administrative Expenses Bank/Credit Card/Processing Fees Board Meeting Expenses Computer Systems Repair Contributions Dues & Membership Fees Food & Beverage Gifts & Recognition Insurance D&O Liability Professional Liability Worker's Comp/Liability Total Insurance Marketing Meating Costs	180.00 0.00 500.00 200.00 2,000.00 350.00 2,500.00 1,625.00 4.125.00	re-join NAFCM and ACR budget for 1 training (not 2) remove line / liability combined with worker's comp materials for outreach (tent for tabling events + small promo products)
ense Program/Administrative Expenses Bank/Credit Card/Processing Fees Board Meeting Expenses Computer Systems Repair Contributions Dues & Membership Fees Food & Beverage Gifts & Recognition Insurance D&O Liability Professional Liability Worker's Comp/Liability Total Insurance Marketing Meeting Costs Office/computer Supplies Office Equipment	180.00 0.00 500.00 200.00 2,000.00 350.00 2,500.00 1,625.00 4.125.00	re-join NAFCM and ACR budget for 1 training (not 2) remove line / liability combined with worker's comp materials for outreach (tent for tabling events + small promo products)
ense Program/Administrative Expenses Bank/Credit Card/Processing Fees Board Meeting Expenses Computer Systems Repair Contributions Dues & Membership Fees Food & Beverage Gifts & Recognition Insurance D&O Liability Professional Liability Worker's Comp/Liability Total Insurance Marketing Meeting Costs Office/computer Supplies	180.00 0.00 500.00 200.00 2,000.00 350.00 2,500.00 1,625.00 4.125.00	re-join NAFCM and ACR budget for 1 training (not 2) remove line / liability combined with worker's comp materials for outreach (tent for tabling events + small promo products) \$2,000 from Frist Edn
ense Program/Administrative Expenses Bank/Credit Card/Processing Fees Board Meeting Expenses Computer Systems Repair Contributions Dues & Membership Fees Food & Beverage Gifts & Recognition Insurance D&O Liability Professional Liability Worker's Comp/Liability Total Insurance Marketing Meeting Costs Office/computer Supplies Office Equipment Peer Mediation Training Expense Materials/Supplies	180.00 0.00 500.00 200.00 550.00 2,000.00 350.00 0.00 1,625.00 4,125.00 2,250.00 300.00 2,500.00 3,000.00	re-join NAFCM and ACR budget for 1 training (not 2) remove line / liability combined with worker's comp materials for outreach (tent for tabling events + small promo products) \$2,000 from Frist Edn
ense Program/Administrative Expenses Bank/Credit Card/Processing Fees Board Meeting Expenses Computer Systems Repair Contributions Dues & Membership Fees Food & Beverage Gifts & Recognition Insurance D&O Liability Professional Liability Worker's Comp/Liability Total Insurance Marketing Meeting Costs Office/computer Supplies Office Equipment Peer Mediation Training Expense Materials/Supplies Printing	180.00 0.00 500.00 200.00 550.00 2,000.00 350.00 0.00 1,625.00 4,125.00 2,250.00 3,000.00 0.00 0.00	re-join NAFCM and ACR budget for 1 training (not 2) remove line / liability combined with worker's comp materials for outreach (tent for tabling events + small promo products)
ense Program/Administrative Expenses Bank/Credit Card/Processing Fees Board Meeting Expenses Computer Systems Repair Contributions Dues & Membership Fees Food & Beverage Gifts & Recognition Insurance D&O Liability Professional Liability Worker's Comp/Liability Total Insurance Marketing Meeting Costs Office/computer Supplies Office Equipment Peer Mediation Training Expense Materials/Supplies Printing Marketing-Promo video	180.00 0.00 500.00 200.00 250.00 2,000.00 350.00 0.00 1,625.00 4,125.00 2,500.00 3,000.00 0.00 0.00 0.00	re-join NAFCM and ACR budget for 1 training (not 2) remove line / liability combined with worker's comp materials for outreach (tent for tabling events + small promo products) \$2,000 from Frist Fdn
ense Program/Administrative Expenses Bank/Credit Card/Processing Fees Board Meeting Expenses Computer Systems Repair Contributions Dues & Membership Fees Food & Beverage Gifts & Recognition Insurance D&O Liability Professional Liability Worker's Comp/Liability Total Insurance Marketing Meeting Costs Office/computer Supplies Office Equipment Peer Mediation Training Expense Materials/Supplies Printing	180.00 0.00 500.00 200.00 550.00 2,000.00 350.00 0.00 1,625.00 4,125.00 2,250.00 3,000.00 0.00 0.00	re-join NAFCM and ACR budget for 1 training (not 2) remove line / liability combined with worker's comp materials for outreach (tent for tabling events + small promo products) \$2,000 from Frist Edn
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ense Program/Administrative Expenses Bank/Credit Card/Processing Fees Board Meeting Expenses Computer Systems Repair Contributions Dues & Membership Fees Food & Beverage Gifts & Recognition Insurance D&O Liability Professional Liability Worker's Comp/Liability Total Insurance Marketing Meeting Costs Office/computer Supplies Office Equipment Peer Mediation Training Expense Marketing-Promo video Refreshments Total Peer Mediation Training Expense	180.00 0.00 500.00 200.00 250.00 2,000.00 350.00 2,500.00 4,125.00 2,250.00 3,000.00 0.00 0.00 0.00 0.00	re-join NAFCM and ACR budget for 1 training (not 2) remove line / liability combined with worker's comp materials for outreach (tent for tabling events + small promo products) \$2,000 from Frist Edn removed from budget unless awarded enough grant \$ to implement
ense Program/Administrative Expenses Bank/Credit Card/Processing Fees Board Meeting Expenses Computer Systems Repair Contributions Dues & Membership Fees Food & Beverage Gifts & Recognition Insurance D&O Liability Professional Liability Worker's Comp/Liability Total Insurance Marketing Meeting Costs Office/computer Supplies Office Equipment Peer Mediation Training Expense Marketing-Promo video Refreshments Total Peer Mediation Training Expense	180.00 0.00 500.00 200.00 250.00 2,000.00 350.00 0.00 1,625.00 4,125.00 2,250.00 3,000.00 0.00 0.00 0.00 0.00 0.00 0	re-join NAFCM and ACR budget for 1 training (not 2) remove line / liability combined with worker's comp materials for outreach (tent for tabling events + small promo products) \$2,000 from Frist Fdn removed from budget unless awarded enough grant \$ to implement
ense Program/Administrative Expenses Bank/Credit Card/Processing Fees Board Meeting Expenses Computer Systems Repair Contributions Dues & Membership Fees Food & Beverage Gifts & Recognition Insurance D&O Liability Professional Liability Worker's Comp/Liability Total Insurance Marketing Meeting Costs Office/computer Supplies Office Equipment Peer Mediation Training Expense Materials/Supplies Printing Marketing-Promo video Refreshments Total Peer Mediation Training Expense	180.00 0.00 500.00 200.00 250.00 2,000.00 350.00 0.00 1,625.00 4,125.00 2,250.00 3,000.00 0.00 0.00 0.00 0.00 0.00 0	re-join NAFCM and ACR budget for 1 training (not 2) remove line / liability combined with worker's comp materials for outreach (tent for tabling events + small promo products) \$2,000 from Frist Edn removed from budget unless awarded enough grant \$ to implement
ense Program/Administrative Expenses Bank/Credit Card/Processing Fees Board Meeting Expenses Computer Systems Repair Contributions Dues & Membership Fees Food & Beverage Gifts & Recognition Insurance D&O Liability Professional Liability Worker's Comp/Liability Total Insurance Marketing Meeting Costs Office/computer Supplies Office Equipment Peer Mediation Training Expense Materials/Supplies Printing Marketing-Promo video Refreshments Total Peer Mediation Training Expense Postage and Delivery Printing and Reproduction Professional Fees	180.00 0.00 500.00 200.00 200.00 2,000.00 350.00 0.00 1,625.00 4.125.00 2,500.00 3,000.00 0.00 0.00 0.00 0.00 0.00	re-join NAFCM and ACR budget for 1 training (not 2) remove line / I liability combined with worker's comp materials for outreach (tent for tabling events + small promo products) \$2,000 from Frist Fdn removed from budget unless awarded enough grant \$ to implement
ense Program/Administrative Expenses Bank/Credit Card/Processing Fees Board Meeting Expenses Computer Systems Repair Contributions Dues & Membership Fees Food & Beverage Gifts & Recognition Insurance D&O Liability Professional Liability Worker's Comp/Liability Total Insurance Marketing Meeting Costs Office/computer Supplies Office Equipment Peer Mediation Training Expense Materials/Supplies Printing Marketing-Promo video Refreshments Total Peer Mediation Training Expense Postage and Delivery Printing and Reproduction Professional Fees Accounting - 990	180.00 0.00 500.00 200.00 550.00 2,000.00 350.00 0.00 1,625.00 4,125.00 2,250.00 3,000.00 0.00 0.00 0.00 0.00 0.00 0	re-join NAFCM and ACR budget for 1 training (not 2) remove line / liability combined with worker's comp materials for outreach (tent for tabling events + small promo products) \$2,000 from Frist Fdn removed from budget unless awarded enough grant \$ to implement
ense Program/Administrative Expenses Bank/Credit Card/Processing Fees Board Meeting Expenses Computer Systems Repair Contributions Dues & Membership Fees Food & Beverage Gifts & Recognition Insurance D&O Liability Professional Liability Worker's Comp/Liability Total Insurance Marketing Meeting Costs Office/computer Supplies Office Equipment Peer Mediation Training Expense Materials/Supplies Printing Marketing-Promo video Refreshments Total Peer Mediation Training Expense Postage and Delivery Printing and Reproduction Professional Fees	180.00 0.00 500.00 200.00 200.00 2,000.00 350.00 0.00 1,625.00 4.125.00 2,500.00 3,000.00 0.00 0.00 0.00 0.00 0.00	re-join NAFCM and ACR budget for 1 training (not 2) remove line / liability combined with worker's comp materials for outreach (tent for tabling events + small promo products) \$2,000 from Frist Fdn removed from budget unless awarded enough grant \$ to implement

Nashville Conflict Resolution Center FY 2012-13 Budget (revised 12.10.12) with original budget notes

100		EV 40 49	•
		FY 12-13	EV 2042 42
	_	REVISED	FY 2012-13
	Prepared - May 22, 2012	BUDGET	ORIGINAL BUDGET NOTES
: [· · ·		this is a reimpursement tee to
.	ladiata - Fan anta-t	4 500 00	volunteer mediators when clients pay
	ediator Fee reimb.	4,500.00	
т.	rainer Fee - Rule 31	2 200 00	budget for 2 trainings (expense paid
	idiller ree - itale 31	2,200.00	for by VORP grant)
	•		mediation, strat planning, board
Т	rainer & Speaker Fees	1,600.00	devel
	Professional Fees	16,550.00	
		10,000.00	······································
1			
· · · · · · · · · · · · · · · · · · ·	Jtilities	16,250.00	<u> </u>
	rce Materials	125.00	
Taxes			
Α	nnual Report, State	25.00	
S	tate CS Renewal	250.00	· · · · · · · · · · · · · · · · · · ·
Total	Taxes	275.00	
	•	2,0.00	·
	: ;		
Telepi	tone-Office/Mobile phones	4,500.00	
	Expense	· · · · · · · · · · · · · · · · · · ·	• •
	ocal Travel	0.00	•
	arking		parking at Juvenile Court
	e	230.00	addti funds budgeted for profess
т	ravel - Out-of-town	០ ១	devel travel
	olunteer travel reimbursement	0.00	
	Travel Expense	250.00	
10121	Haver Expense	250,00	add'tl funds budgeted for website
			upgrade (to accommodate small
! !			
Website Development/Maintenance			screen / social media users)
Total Pro	gram/Administrative Expenses	2,500.00 58,305.00	screen / social media users)
Total Pro	gram/Administrative Expenses e/Personnel Expense	58,305.00	
Total Pro	gram/Administrative Expenses e/Personnel Expense act positions (4)		
Employe Contro	gram/Administrative Expenses e/Personnel Expense act positions (4) Payroll	58,305.00 67,230.00	
Employe Contro	gram/Administrative Expenses e/Personnel Expense act positions (4) Payroll ross salaries	58,305.00 67,230.00 140,850.00	
Employe Contro	gram/Administrative Expenses e/Personnel Expense act positions (4) Payroll	58,305.00 67,230.00	
Employe Contro	gram/Administrative Expenses e/Personnel Expense act positions (4) Payroll ross salaries	58,305.00 67,230.00 140,850.00	
Employe Contr Gross G	gram/Administrative Expenses e/Personnel Expense act positions (4) Payroll ross salaries Gross Payroll	58,305.00 67,230.00 140,850.00 140,850.00	\$100 per pay period x 24 x 3
Employe Contro Gross G Total	gram/Administrative Expenses e/Personnel Expense act positions (4) Payroll ross salaries Gross Payroll	58,305.00 67,230.00 140,850.00 140,850.00 7,200.00	\$100 per pay period x 24 x 3 employees
Employe Contro Gross G Total Payro Payro	gram/Administrative Expenses e/Personnel Expense act positions (4) Payroll iross salaries Gross Payroll II - Health Benefits II Taxes	58,305.00 67,230.00 140,850.00 140,850.00 7,200.00 11,325.00	\$100 per pay period x 24 x 3 employees
Employe Contr. Gross G Total Payro Payro SUTA	gram/Administrative Expenses e/Personnel Expense act positions (4) Payroll ross salaries Gross Payroll II - Health Benefits III Taxes	58,305.00 67,230.00 140,850.00 140,850.00 7,200.00 11,325.00 1,300.00	\$100 per pay period x 24 x 3 employees
Employe Contr. Gross G Total Payro Payro SUTA	gram/Administrative Expenses e/Personnel Expense act positions (4) Payroll iross salaries Gross Payroll II - Health Benefits II Taxes	58,305.00 67,230.00 140,850.00 140,850.00 7,200.00 11,325.00	\$100 per pay period x 24 x 3 employees
Employe Contro Gross G Total Payro Payro SUTA Payro	gram/Administrative Expenses e/Personnel Expense act positions (4) Payroll ross salaries Gross Payroll II - Health Benefits II Taxes -unemployment tax II processing fees	58,305.00 67,230.00 140,850.00 140,850.00 7,200.00 11,325.00 1,300.00 1,700.00	\$100 per pay period x 24 x 3 employees
Employe Contro Gross G Total Payro Payro SUTA Payro	gram/Administrative Expenses e/Personnel Expense act positions (4) Payroll ross salaries Gross Payroll II - Health Benefits II Taxes -unemployment tax II processing fees	58,305.00 67,230.00 140,850.00 140,850.00 7,200.00 11,325.00 1,300.00 1,700.00	\$100 per pay period x 24 x 3 employees addt'l funding for conferences/trainings
Contr. Gross G Total Payro Payro SUTA Payro Profe: Other	gram/Administrative Expenses e/Personnel Expense act positions (4) Payroll ross salaries Gross Payroll II - Health Benefits III Taxes -unemployment tax III processing fees ssional Development Employee Expense	58,305.00 67,230.00 140,850.00 140,850.00 7,200.00 11,325.00 1,300.00 1,700.00 0.00	\$100 per pay period x 24 x 3 employees eddf! funding for conferences/trainings
Contr. Gross G Total Payro Payro SUTA Payro Profe: Other	gram/Administrative Expenses e/Personnel Expense act positions (4) Payroll ross salaries Gross Payroll II - Health Benefits II Taxes -unemployment tax II processing fees	58,305.00 67,230.00 140,850.00 140,850.00 7,200.00 11,325.00 1,300.00 1,700.00	\$100 per pay period x 24 x 3 employees eddf! funding for conferences/trainings
Contr. Gross G Total Payro Payro SUTA Payro Profe: Other	gram/Administrative Expenses e/Personnel Expense act positions (4) Payroll ross salaries Gross Payroll II - Health Benefits III Taxes -unemployment tax III processing fees ssional Development Employee Expense	58,305.00 67,230.00 140,850.00 140,850.00 7,200.00 11,325.00 1,300.00 1,700.00 0.00	\$100 per pay period x 24 x 3 employees eddf! funding for conferences/trainings
Employe Contro Gross Grotal Payro Payro SUTA Payro Profes Other Total Em	gram/Administrative Expenses e/Personnel Expense act positions (4) Payroll ross salaries Gross Payroll iii - Health Benefits iii Taxes -unemployment tax iii processing fees ssional Development Employee Expense ployee/Personnel Expense	58,305.00 67,230.00 140,850.00 140,850.00 7,200.00 11,325.00 1,300.00 1,700.00 0,00 229,605.00	\$100 per pay period x 24 x 3 amployees addt'l funding for conferences/trainings
Contr. Gross G Total Payro Payro SUTA Payro Profe: Other	gram/Administrative Expenses e/Personnel Expense act positions (4) Payroll ross salaries Gross Payroll iii - Health Benefits iii Taxes -unemployment tax iii processing fees ssional Development Employee Expense ployee/Personnel Expense	58,305.00 67,230.00 140,850.00 140,850.00 7,200.00 11,325.00 1,300.00 1,700.00 0.00	\$100 per pay period x 24 x 3 amployees addt'l funding for conferences/trainings
Employe Contro Gross Grotal Payro Payro SUTA Payro Profes Other Total Em	gram/Administrative Expenses e/Personnel Expense act positions (4) Payroll ross salaries Gross Payroll iii - Health Benefits iii Taxes -unemployment tax iii processing fees ssional Development Employee Expense ployee/Personnel Expense	58,305.00 67,230.00 140,850.00 140,850.00 7,200.00 11,325.00 1,300.00 1,700.00 0,00 229,605.00	\$100 per pay period x 24 x 3 amployees addt'l funding for conferences/trainings
Employe Contro Gross Grotal Payro Payro SUTA Payro Profes Other Total Em	gram/Administrative Expenses e/Personnel Expense act positions (4) Payroll ross salaries Gross Payroll II - Health Benefits III Taxes -unemployment tax II processing fees ssional Development Employee Expense ployee/Personnel Expense	58,305.00 67,230.00 140,850.00 140,850.00 7,200.00 11,325.00 1,300.00 1,700.00 0,00 229,605.00	\$100 per pay period x 24 x 3 employees addtT funding for conferences/trainings
Employe Contro Gross Gross Payro Payro Payro Profee Other Total Employee	gram/Administrative Expenses e/Personnel Expense act positions (4) Payroll ross salaries Gross Payroll II - Health Benefits III Taxes -unemployment tax II processing fees ssional Development Employee Expense ployee/Personnel Expense	58,305.00 67,230.00 140,850.00 140,850.00 7,200.00 11,325.00 1,700.00 0.00 229,605.00	\$100 per pay period x 24 x 3 employees addtT funding for conferences/trainings
Contra Gross Gross Gross Payro SuTA Payro Profes Other Total Em	gram/Administrative Expenses e/Personnel Expense act positions (4) Payroll ross salaries Gross Payroll II - Health Benefits III Taxes	58,305.00 67,230.00 140,850.00 140,850.00 7,200.00 11,325.00 1,700.00 0.00 229,605.00	\$100 per pay period x 24 x 3 employees addtT funding for conferences/trainings
Employe Contro Gross Gross Payro Payro Payro Profee Other Total Em	gram/Administrative Expenses e/Personnel Expense act positions (4) Payroll ross salaries Gross Payroll II - Health Benefits III Taxes	58,305.00 67,230.00 140,850.00 140,850.00 7,200.00 11,325.00 1,700.00 0.00 229,605.00	\$100 per pay period x 24 x 3 employees addtT funding for conferences/trainings
Employe Contr. Gross G Total Payro Payro SUTA Payro Other Total Em	gram/Administrative Expenses e/Personnel Expense act positions (4) Payroll ross salaries Gross Payroll II - Health Benefits III Taxes -unemployment tax III processing fees asional Development Employee Expense ployee/Personnel Expense use	58,305.00 67,230.00 140,850.00 140,850.00 7,200.00 11,325.00 1,700.00 0.00 229,605.00	\$100 per pay period x 24 x 3 employees addtT funding for conferences/trainings
Employe Contro Gross Gross Payro Payro Payro Profee Other Total Em	gram/Administrative Expenses e/Personnel Expense act positions (4) Payroll ross salaries Gross Payroll II - Health Benefits III Taxes -unemployment tax III processing fees asional Development Employee Expense ployee/Personnel Expense use	58,305.00 67,230.00 140,850.00 140,850.00 7,200.00 11,325.00 1,700.00 0.00 229,605.00	\$100 per pay period x 24 x 3 employees addt1 funding for conferences/trainings
Formula of the control of the contro	gram/Administrative Expenses e/Personnel Expense act positions (4) Payroll ross salaries Gross Payroll II - Health Benefits III Taxes -unemployment tax III processing fees asional Development Employee Expense ployee/Personnel Expense use	58,305.00 67,230.00 140,850.00 7,200.00 11,325.00 1,300.00 1,700.00 229,605.00 287,910.00 -65,575.00	\$100 per pay period x 24 x 3 employees addit! funding for conferences/trainings
Employe Contr. Gross Gross Payro Payro SUTA Payro Profet Other Total Em Cotal Exper t Ordinary her Income Capital F	gram/Administrative Expenses e/Personnel Expense act positions (4) Payroll ross salaries Gross Payroll II - Health Benefits II Taxes	58,305.00 67,230.00 140,850.00 7,200.00 11,325.00 1,300.00 1,700.00 229,605.00 287,910.00 -65,575.00 0.00 0.00	\$100 per pay period x 24 x 3 employees addt'l funding for conferences/trainings
Formula of the control of the contro	gram/Administrative Expenses e/Personnel Expense act positions (4) Payroll ross salaries Gross Payroll II - Health Benefits II Taxes	58,305.00 67,230.00 140,850.00 7,200.00 11,325.00 1,300.00 1,700.00 229,605.00 287,910.00 -65,575.00	\$100 per pay period x 24 x 3 employees addt'l funding for conferences/trainings
Employe Contr. Gross Gross Payro Payro SUTA Payro Profet Other Total Em	gram/Administrative Expenses e/Personnel Expense act positions (4) Payroll ross salaries Gross Payroll II - Health Benefits II Taxes	58,305.00 67,230.00 140,850.00 7,200.00 11,325.00 1,300.00 1,700.00 229,605.00 287,910.00 -65,575.00 0.00 0.00	\$100 per pay period x 24 x 3 employees addt'l funding for conferences/trainings
Employe Contr. Gross Gross Payro Payro SUTA Payro Profet Other Total Em	gram/Administrative Expenses e/Personnel Expense act positions (4) Payroll ross salaries Gross Payroll II - Health Benefits II Taxes unemployment tax II processing fees ssional Development Employee Expense ployee/Personnel Expense ise income /Expense expense expense urchases Expense	58,305.00 67,230.00 140,850.00 7,200.00 11,325.00 1,300.00 1,700.00 229,605.00 287,910.00 -65,575.00 0.00 0.00	\$100 per pay period x 24 x 3 employees addt'l funding for conferences/trainings
Formula of the control of the contro	gram/Administrative Expenses e/Personnel Expense act positions (4) Payroll ross salaries Gross Payroll II - Health Benefits II Taxes unemployment tax II processing fees ssional Development Employee Expense ployee/Personnel Expense ise income /Expense expense expense urchases Expense	58,305.00 67,230.00 140,850.00 7,200.00 11,325.00 1,300.00 0,00 229,605.00 287,910.00 -65,575.00 0.00 0.00 0.00	\$100 per pay period x 24 x 3 employees addt'l funding for conferences/trainings