

**SOUTHERN ENVIRONMENTAL LAW CENTER
ORGANIZATIONAL BUDGET
YEAR ENDING MARCH 31, 2016**

PAYROLL EXPENSE

Salaries	\$ 11,129,000
Payroll Taxes	727,900
Employee Benefits	1,745,000
TOTAL PAYROLL EXPENSE	\$ 13,601,900

OPERATING EXPENSE

Capital Purchases and Depreciation	\$ 614,400
General Contracted Services	286,900
Grants to Other Organizations	194,000
Insurance	98,600
Marketing and Development Services	676,000
Meetings / Events / Conferences	289,800
Miscellaneous Expenses	54,800
Occupancy Expenses	1,558,400
Office Supplies and Expenses	327,200
Postage and Delivery	93,800
Printing and Publications	224,700
Professional Development	80,300
Professional Dues and Org. Fees	87,000
Professional Services - Program Experts	2,226,000
Program Communications/Education	
...North Carolina	1,665,000
...Regional	685,000
Reference Materials	115,200
Telephone / Wide Area Network	312,800
Travel	635,000
TOTAL OPERATING EXPENSE	\$ 10,224,900

TOTAL EXPENSE	\$ 23,826,800
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