

SOUTHERN ENVIRONMENTAL LAW CENTER
ESTIMATED ORGANIZATIONAL BUDGET
Year Ending March 31, 2020

PAYROLL EXPENSE

Salaries	\$ 15,393,000
Payroll Taxes	1,034,700
Employee Benefits	2,332,300

TOTAL PAYROLL EXPENSE	\$ 18,760,000
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OPERATING EXPENSE

Capital Purchases and Depreciation	\$ 1,108,800
General Contracted Services	373,900
Grants to Partner Organizations	61,700
Insurance	200,400
Marketing and Development Services	807,800
Meetings / Events / Conferences	505,500
Miscellaneous Expenses	100,500
Occupancy Expenses	2,323,800
Office Supplies and Expenses	259,600
Postage and Delivery	90,700
Printing and Publications	348,200
Professional Development	216,100
Professional Dues and Org. Fees	118,600
Professional Services - Program Experts	2,199,700
Program Communications/Education	2,540,700
Reference Materials	135,700
Telephone / Wide Area Network	466,900
Travel	975,500

TOTAL OPERATING EXPENSE	\$ 12,834,100
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TOTAL EXPENSE	<u><u>\$ 31,594,100</u></u>
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*The Fiscal Year 2019 budget is estimated based on the Fiscal Year 2018 budget and has not yet been approved by the Board of Trustees.