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Cash Basis

## Tennessee Center for Performance Excellence 2016 Budget

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## Tennessee Center for Performance Excellence 2016 Budget

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Tennessee Center for Performance Excellence  
2016 Budget

							2016 Proposed Budget	
				STAFFING				
				Contract Staffing			\$7,500.00	
				Staffing charged to DOL			\$0.00	
				Benefits			\$56,280.00	
				Salaries			\$309,160.00	
				Administration Fee			\$2,800.00	
				Part-time Clerical Support			\$0.00	
				Annual Leave payout			\$0.00	
				Total STAFFING			\$375,740.00	
				TRAVEL				
				Travel - CEO			\$10,000.00	
				Travel - staff			\$3,000.00	
				TRAVEL - Other			\$0.00	
				Total TRAVEL			\$13,000.00	
				EXAMINER SELECTION/TRAINING			\$30,000.00	
				ASSESSMENT/FEEDBACK				
				BOE per diem			\$15,000.00	
				ASSESSMENT/FEEDBACK - Other			\$1,200.00	
				Total ASSESSMENT/FEEDBACK			\$16,200.00	
				MARKETING				
				Newsletter			\$500.00	
				MARKETING - Other			\$17,000.00	
				TOTAL MARKETING			\$17,500.00	
				RECOGNITION				
				Recognition - general			\$500.00	
				Recognition - BOE			\$2,000.00	
				Total RECOGNITION			\$2,500.00	

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							2016 Proposed Budget	
				BANQUET				
				Recognition			\$4,000.00	
				Food & Beverage - Banquet			\$36,000.00	
				Audio/Visual - Banquet			\$500.00	
				Invitations - Banquet			\$2,225.00	
				Programs - Banquet			\$1,000.00	
				BANQUET - Other			\$1,500.00	
				Total BANQUET			\$45,225.00	
				Total TQA			\$553,465.00	
				CONFERENCE EXPENSE				
				2015 Conference Refunds			\$0.00	
				Speaker Dinner			\$0.00	
				Speaker travel expense			\$5,000.00	
				Recognition			\$500.00	
				Audio/Visual			\$9,000.00	
				Conference Brochure			\$2,600.00	
				Conference Proceedings			\$1,700.00	
				Food & Beverage			\$28,000.00	
				Postcards			\$1,000.00	
				Speaker Fees			\$6,000.00	
				CONFERENCE EXPENSE - Other			\$6,500.00	
				Total CONFERENCE EXPENSE			\$60,300.00	
				MISCELLANEOUS EXPENSE			\$1,000.00	
				Total Expense			\$641,555.00	
				Net Income			\$2,290.00	