

CenSARA

Budget Breakdown FY2016/17

Salary		Estimated
Executive Director		\$80,400.00
Theresa Pella 10/17		\$6,700.00
Training Coordinator		\$62,379.00
Office Manager		\$53,243.00
Total		\$202,722.00

Payroll Expenses		Estimated
Medical		\$31,059.27
Dental		\$1,200.00
FICA		\$12,568.77
Medicare		\$2,939.47
Unemployment		\$550.00
Total		\$48,317.51

Training		Estimated
Course Fees		\$142,500.00
Postage		\$1,500.00
Refreshments		\$15,000.00
Supplies		\$10,000.00
Smoke School		\$12,000.00
Travel - Training		\$18,000.00
Transportation (Buses)		\$3,000.00
Total		\$202,000.00

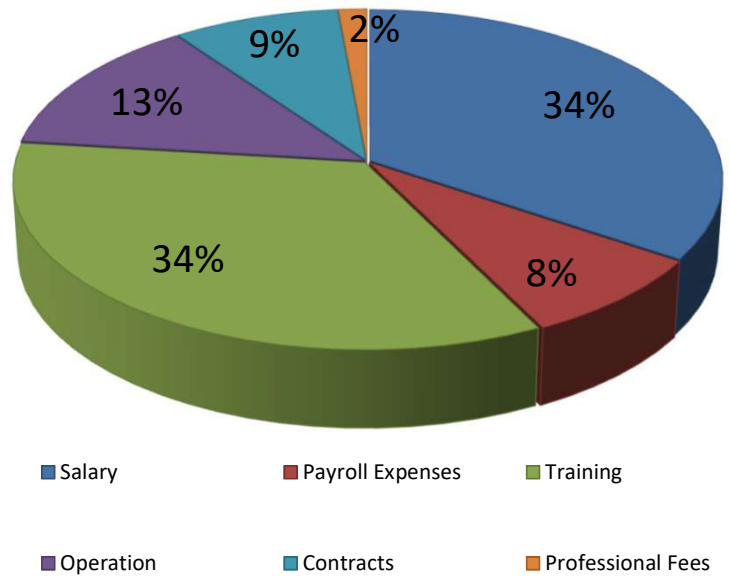
Operation		Estimated
Annual Meeting		\$12,000.00
Information Tech. Services		\$15,200.00
Liability Insurance		\$2,800.00
Postage		\$500.00
Rent		\$16,656.00
Office Supplies		\$6,000.00
Telephone		\$7,000.00
Travel - Staff		\$14,000.00
Miscellaneous Expenses		\$2,000.00
Worker's Compensation		\$1,600.00
Total		\$77,756.00

Contracts		Estimated
Special Projects		\$50,000.00
Total		\$50,000.00

Professional Fees		Estimated
Auditing		\$8,500.00
Total		\$8,500.00

Total Expenses		
		\$589,295.51

Overall Breakdown



Training Breakdown

