

SBF Administrative Budget  
 July 1, 2016 to June 30, 2017

Note: Program Specialist salary & benefits are based on 20 hours per week

Month:	Jul-16	Aug-16	Sep-16	Oct-16	Nov-16	Dec-16	Jan-17	Feb-17	Mar-17	Apr-17	May-17	Jun-17	Total Year
Program Specialist Salary	2,734.66	2,734.66	4,101.99	2,734.66	2,734.66	2,734.66	2,734.66	2,734.66	2,734.66	4,101.99	2,734.66	2,734.66	35,550.58
Meeting Clerk	100.00	0.00	0.00	100.00	0.00	0.00	100.00	0.00	0.00	100.00	0.00	0.00	400.00
Medicare	29.80	29.80	29.80	29.80	29.80	29.80	29.80	29.80	29.80	29.80	29.80	29.80	357.60
PERS	313.38	313.38	313.38	313.38	313.38	313.38	313.38	313.38	313.38	313.38	313.38	313.38	3,760.56
PersBond	196.40	196.40	196.40	196.40	196.40	196.40	196.40	196.40	196.40	196.40	196.40	196.40	2,356.80
Health Insurance	426.73	426.73	426.73	426.73	426.73	426.73	426.73	426.73	426.73	426.73	426.73	426.73	5,120.76
Dental Insurance	31.75	31.75	31.75	31.75	31.75	31.75	31.75	31.75	31.75	31.75	31.75	31.75	381.00
Life Insurance	15.50	15.50	15.50	15.50	15.50	15.50	15.50	15.50	15.50	15.50	15.50	15.50	186.00
Vision Insurance	13.23	13.23	13.23	13.23	13.23	13.23	13.23	13.23	13.23	13.23	13.23	13.23	158.76
AFAC Flex	8.33	13.23	13.23	13.23	13.23	13.23	13.23	13.23	13.23	13.23	13.23	13.23	13.23
Workers Compensation	10.97	10.97	10.97	10.97	10.97	10.97	10.97	10.97	10.97	10.97	10.97	10.97	131.64
PERS/Survivor	0.93	0.93	0.93	0.93	0.93	0.93	0.93	0.93	0.93	0.93	0.93	0.93	11.16
Unemployment Insurance	12.50	12.50	12.50	12.50	12.50	12.50	12.50	12.50	12.50	12.50	12.50	12.50	150.00
<b>Sub total personnel:</b>	<b>3,894.18</b>	<b>3,799.08</b>	<b>5,166.41</b>	<b>3,899.08</b>	<b>3,799.08</b>	<b>3,799.08</b>	<b>3,899.08</b>	<b>3,799.08</b>	<b>3,799.08</b>	<b>5,266.41</b>	<b>3,799.08</b>	<b>3,799.08</b>	<b>48,578.09</b>
Office Supplies	40.00	40.00	40.00	40.00	40.00	40.00	40.00	40.00	40.00	40.00	40.00	40.00	480.00
Special Supplies	40.00	40.00	40.00	40.00	40.00	40.00	40.00	40.00	40.00	40.00	40.00	40.00	480.00
Printing, Mailing & Copies	75.00	75.00	75.00	75.00	75.00	75.00	75.00	75.00	75.00	75.00	75.00	75.00	900.00
Meeting Expense	25.00	25.00	25.00	25.00	25.00	25.00	25.00	25.00	25.00	25.00	25.00	25.00	300.00
Legal	150.00	150.00	150.00	150.00	150.00	150.00	150.00	150.00	150.00	150.00	150.00	150.00	1,800.00
Legal Advertising	25.00	25.00	25.00	25.00	25.00	25.00	25.00	25.00	25.00	25.00	25.00	25.00	300.00
Other/plaques/advertising	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	1,200.00
Reserve:	163.50	163.50	163.50	163.50	163.50	163.50	163.50	163.50	163.50	163.50	163.50	163.41	1,961.91
<b>Sub total overhead:</b>	<b>618.50</b>	<b>618.50</b>	<b>618.50</b>	<b>618.50</b>	<b>618.50</b>	<b>618.50</b>	<b>618.50</b>	<b>618.50</b>	<b>618.50</b>	<b>618.50</b>	<b>618.50</b>	<b>617.41</b>	<b>7,421.91</b>
<b>Grand total personnel/overhead:</b>	<b>4,512.68</b>	<b>4,417.58</b>	<b>5,784.91</b>	<b>4,517.58</b>	<b>4,417.58</b>	<b>4,417.58</b>	<b>4,517.58</b>	<b>4,417.58</b>	<b>4,417.58</b>	<b>5,884.91</b>	<b>4,417.58</b>	<b>4,416.49</b>	<b>56,000.00</b>