

**New Jersey Individual Health Coverage Program
Budget
For Fiscal Years Ending June 30, 2012 and 2013**

		FY2012 Budget	FY2013 Budget	Total FY2012 & FY2013
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EXPENDITURES:

Audit Fees - Program		22,000.00	24,000.00	46,000.00
Bank Fees		200.00	200.00	400.00
Staff Training		600.00	600.00	1,200.00
Dues & Subscriptions		400.00	400.00	800.00
Salaries		160,000.00	164,000.00	324,000.00
Fringe Benefits		57,600.00	59,040.00	116,640.00
Legal Fees		75,000.00	75,000.00	150,000.00
Meetings & Conferences				-
Travel, Tolls & Parking		250.00	250.00	500.00
Overhead Allocation		1,600.00	1,640.00	3,240.00
Telecommunications - Telephone		1,000.00	1,000.00	2,000.00
Office Supplies		650.00	650.00	1,300.00
Marketing				-
Postage & Delivery		100.00	100.00	200.00
Printing		1,000.00	1,000.00	2,000.00
Professional Services				-
Public Notices		500.00	500.00	1,000.00

Total Expenditures

320,900.00

328,380.00

649,280.00