

**FISCAL YEAR 2018
JULY 1, 2017 - JUNE 30, 2018
FINAL SRPL BOARD BUDGET**

	Revenue			
	Application Fees (\$400 X 75)		\$	30,000.00
	Annual License Fees (\$900 X 689)		\$	620,100.00
	Annual License Fees (\$450 X 45) Pro-Rated (new LSRP's)		\$	20,250.00
	Cyclical (3 year) License Renewal Fees (\$100 X 41)		\$	4,100.00
	Total Revenue		\$	674,450.00
	OBJECT DETAIL:	Object		
	Salary Coding	1210	\$	190,000.00
	Additive	1210	\$	43,700.00
	Fringe	1210	\$	121,407.15
	Indirect	1210	\$	72,761.46
	Telephone	1210	\$	2,400.00
	Sub-Total Salaries		\$	430,268.61
	Hourly Blanket	1610	\$	25,000.00
	Special Overtime Blanket (Application Processing)	1610	\$	4,500.00
	Regular Overtime	1610	\$	500.00
	Printing & Office Supplies	2110	\$	200.00
	Data Processing Supplies	2112		
	Photocopy Rental	2140		
	Other Materials & Supplies	2610		
	Travel	3010		
	Postage	3210	\$	305.00
	Information Processing (Board CE/PD software)	3410	\$	40,000.00
	Information Processing (Board Communications)- Software	3430		
	Testing Consultant/Advisory Prof. Services	3610	\$	180,000.00
	Auditing Services (External)	3640		
	Staff Training	3810		
	Subscription Services	3820	\$	500.00
	Electronic Payment Service Charge (OMB)	3859	\$	500.00
	Miscellaneous Services	3890	\$	150.00
	Other Services (DAG)	3891	\$	120,000.00
	Other Services (OAL)	3892		
	Other Services Reimbursement	3899		
	Additional Overhead (Contract Employee)	5815	\$	4,500.00
	Other Equipment	7610		
	Office Furniture	7611		
	Office Machines	7612		
	Information Processing Equipment	7710		
	Sub-Total Operating		\$	376,155.00
	Total Budget (salary plus operating)		\$	806,423.61
	Net Income/Loss (revenue minus budget)		\$	(131,973.61)
	FY17 Carry-Forward		\$	608,023.34
	Projected FY18 Carry-Forward		\$	476,049.74
	*Additive Rate of 23% (Object 1210)			
	*Fringe Rate of 51.95% (Object 1210)			
	*Indirect Rate of 20.49% (Object 1210)			