**FISCAL YEAR 2025**
**JULY 1, 2024 - JUNE 30, 2025**
**SRPL BOARD BUDGET**

| | | |
|---|---|---|
| **Revenue** | | |
| Application Fees ($366 x 65) | | $ 23,790.00 |
| Annual License Fees ($990 x 695) | | $ 688,050.00 |
| Annual License Fees ($660 x 40) Pro-Rated (new LSRP's) | | $ 26,400.00 |
| CY24 Cyclical (3 year) License Renewal Fees Due ($150 X 149 ) | | $ 22,350.00 |
| CY25 Cyclical (3 year) License Renewal Fees Due ($150 X 68 ) | | $ 10,200.00 |
| **Total Revenue** | | $ 770,790.00 |
| **OBJECT DETAIL:** | **Object** | |
| Salary Coding | 1210 | $ 252,750.00 |
| Additive | 1210 | $ 58,132.50 |
| Fringe | 1210 | $ 222,125.55 |
| Indirect | 1210 | $ 103,936.57 |
| **Sub-Total Salaries** | | $ 636,944.62 |
| Special Overtime Blanket | 1610 | $ 10,000.00 |
| Regular Overtime | 1610 | $ 2,500.00 |
| Printing & Office Supplies | 2110 | $ 100.00 |
| Data Processing Supplies | 2112 | $ - |
| Photocopy Rental | 2140 | $ 4,500.00 |
| Other Materials & Supplies | 2610 | $ - |
| Travel | 3010 | $ - |
| Telephone | 3110 | $ 300.00 |
| Postage | 3210 | $ 305.00 |
| Information Processing (Board CE/PD software) | 3410 | $ - |
| Information Processing (Board Communications)- Software | 3430 | $ - |
| Testing Consultant/Advisory Prof. Services | 3610 | $ 20,000.00 |
| Auditing Services (External) | 3640 | $ - |
| Staff Training | 3810 | $ - |
| Memberships | 3830 | $ 275.00 |
| Official Receptions | 3850 | $ 100.00 |
| Electronic Payment Service Charge (OMB) | 3859 | $ 50.00 |
| Miscellaneous Services | 3890 | |
| Other Services (DAG) | 3891 | $ 110,000.00 |
| Other Services (OAL) | 3892 | |
| Additional Overhead | 5815 | |
| Other Equipment | 7610 | $ - |
| Office Furniture | 7611 | $ - |
| Office Machines | 7612 | $ - |
| Information Processing Equipment | 7710 | $ - |
| **Sub-Total Operating** | | $ 148,130.00 |
| | | |
| **Total Budget (salary plus operating)** | | $ 785,074.62 |
| **Net Income/Loss (revenue minus budget)** | | $ (14,284.62) |
| **FY24 Carry-Forward** | | $ 410,037.75 |
| **FY25 Projected Carry-Forward** | | $ 395,753.13 |
| | | |
| *Additive Rate of 23% (Object 1210) | | |
| *Fringe Rate of 71.45% (Object 1210) | | |
| *Indirect Rate of 19.50% (Object 1210) | | |