

FISCAL YEAR 2020
JULY 1, 2019 - JUNE 30, 2020
SRPL BOARD BUDGET

	Revenue			
	Application Fees (\$400 X 70)		\$	28,000.00
	Annual License Fees (\$900 X 708)		\$	637,200.00
	Annual License Fees (\$675 X 42) Pro-Rated (new LSRP's)		\$	28,350.00
	Cyclical (3 year) License Renewal Fees (\$100 X 114)		\$	11,400.00
	Total Revenue		\$	704,950.00
	OBJECT DETAIL:	Object		
	Salary Coding	1210	\$	215,000.00
	Additive	1210	\$	49,450.00
	Fringe	1210	\$	137,381.78
	Indirect	1210	\$	89,206.65
	Sub-Total Salaries		\$	491,038.43
	Hourly Blanket (Audit Contract Employee)	1610	\$	25,000.00
	Special Overtime Blanket (Application Processing)	1610	\$	1,500.00
	Regular Overtime	1610	\$	2,000.00
	Printing & Office Supplies	2110	\$	200.00
	Data Processing Supplies	2112		
	Photocopy Rental	2140		
	Other Materials & Supplies	2610		
	Travel	3010		
	Telephone	3110	\$	2,400.00
	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	\$	1,000.00
	Subscription Services	3820	\$	675.00
	Official Receptions	3850	\$	400.00
	Electronic Payment Service Charge (OMB)	3859	\$	450.00
	Miscellaneous Services	3890		
	Other Services (DAG)	3891	\$	150,000.00
	Other Services (OAL)	3892		
	Other Services Reimbursement	3899	\$	225.00
	Additional Overhead (Audit Contract Employee)	5815	\$	5,000.00
	Other Equipment	7610		
	Office Furniture	7611		
	Office Machines	7612		
	Information Processing Equipment	7710		
	Sub-Total Operating		\$	409,155.00
	Total Budget (salary plus operating)		\$	900,193.43
	Net Income/Loss (revenue minus budget)		\$	(195,243.43)
	FY19 Projected Carry-Forward		\$	515,694.90
	FY20 Projected Carry-Forward		\$	320,451.47
	*Additive Rate of 23% (Object 1210)			
	*Fringe Rate of 51.95% (Object 1210)			
	*Indirect Rate of 22.20% (Object 1210)			