

FISCAL YEAR 2023
JULY 1, 2022 - JUNE 30, 2023
SRPL BOARD BUDGET

	Revenue		
	Application Fees (\$300 X 0)		\$ -
	Annual License Fees (\$900 X 715)		\$ 643,500.00
	Annual License Fees (\$450 X 0) Pro-Rated (new LSRP's)		\$ -
	Cyclical (3 year) License Renewal Fees Due (\$100 X 146)		\$ 14,600.00
	Total Revenue		\$ 658,100.00
	OBJECT DETAIL:	Object	
	Salary Coding	1210	\$ 190,000.00
	Additive	1210	\$ 43,700.00
	Fringe	1210	\$ 159,967.65
	Indirect	1210	\$ 76,765.19
	Sub-Total Salaries		\$ 470,432.84
	Hourly Blanket (Audit Contract Employee)	1610	\$ 20,000.00
	Regular Overtime	1610	\$ 1,750.00
	Printing & Office Supplies	2110	\$ 100.00
	Data Processing Supplies	2112	\$ -
	Photocopy Rental	2140	\$ -
	Other Materials & Supplies	2610	\$ -
	Travel	3010	\$ -
	Telephone	3110	\$ 4,175.00
	Postage	3210	\$ 305.00
	Information Processing (Board CE/PD software)	3410	\$ -
	Information Processing (Board Communications)- Software	3430	\$ -
	Testing Consultant/Advisory Prof. Services	3610	\$ 120,000.00
	Auditing Services (External)	3640	\$ -
	Staff Training	3810	\$ -
	Subscription Services	3820	\$ -
	Official Receptions	3850	\$ 100.00
	Electronic Payment Service Charge (OMB)	3859	\$ 300.00
	Miscellaneous Services	3890	
	Other Services (DAG)	3891	\$ 100,000.00
	Other Services (OAL)	3892	
	Other Services Reimbursement	3899	\$ 225.00
	Additional Overhead (Audit Contract Employee)	5815	\$ 4,500.00
	Other Equipment	7610	\$ -
	Office Furniture	7611	\$ -
	Office Machines	7612	\$ -
	Information Processing Equipment	7710	\$ -
	Sub-Total Operating		\$ 251,455.00
	Total Budget (salary plus operating)		\$ 721,887.84
	Net Income/Loss (revenue minus budget)		\$ (63,787.84)
	FY22 Carry-Forward		\$ 428,379.43
	FY23 Projected Carry-Forward		\$ 364,591.59
	*Additive Rate of 23% (Object 1210)		
	*Fringe Rate of 68.45% (Object 1210)		
	*Indirect Rate of 19.50% (Object 1210)		