

# NJ Individual Health Coverage Program

## Budget

**For the Two-Year Period ending June 30, 2011**

		FY2010 Budget	FY2011 Budget	Total FY2010 & FY2011
--	--	---------------	---------------	-----------------------

**EXPENDITURES:**

Audit Fees - Loss Reimbursements		-		-
Audit Fees - Program		20,000.00	22,000.00	42,000.00
Bank Fees		500.00	400.00	900.00
Staff Training		600.00	600.00	1,200.00
Dues & Subscriptions		700.00	700.00	1,400.00
Salaries		165,000.00	165,000.00	330,000.00
Fringe Benefits		60,500.00	61,000.00	121,500.00
Legal Fees		75,000.00	75,000.00	150,000.00
Meetings & Conference Expense		500.00	500.00	1,000.00
Travel-Tolls-Parking		250.00	250.00	500.00
Overhead Allocation		1,650.00	1,650.00	3,300.00
Telecommunications - Telephone		1,000.00	1,000.00	2,000.00
Office Supplies Expense		1,200.00	1,200.00	2,400.00
Public Notices		600.00	600.00	1,200.00
Postage & Delivery		200.00	200.00	400.00
Printing Expense		1,200.00	1,200.00	2,400.00
Professional Services		400.00	400,400.00	400,800.00

<b>Total Expenditures</b>		<b>329,300.00</b>	<b>731,700.00</b>	<b>1,061,000.00</b>
---------------------------	--	-------------------	-------------------	---------------------