

**New Jersey Individual Health Coverage Program
Budget
For Fiscal Years Ending June 30, 2014 and 2015**

		FY2014 Budget	FY2015 Budget	Total FY2014 & FY2015
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EXPENDITURES:

Audit Fees - Program		20,000.00	21,000.00	41,000.00
Bank Fees		100.00	100.00	200.00
Staff Training		200.00	200.00	400.00
Dues & Subscriptions		400.00	200.00	200.00
Salaries		150,000.00	152,000.00	302,000.00
Fringe Benefits		58,500.00	62,300.00	120,800.00
Legal Fees		75,000.00	75,000.00	150,000.00
Travel, Tolls & Parking		100.00	100.00	200.00
Overhead Allocation		1,500.00	1,500.00	3,000.00
Office Expense		1,400.00	1,400.00	2,800.00
Postage & Delivery		100.00	100.00	200.00
Professional Services		500.00		500.00
Public Notices		300.00	300.00	600.00
Depreciation - Computers		500.00	500.00	1,000.00
Total Expenditures		308,600.00	314,700.00	622,900.00