

**FISCAL YEAR 2015
LSRP BOARD BUDGET**

	Revenue				
	FY 2014 Carry-Over		\$	712,758.00	
	Application Fees (\$400 X 100)		\$	40,000.00	
	License Fees (\$900 X 579)		\$	521,100.00	
	License Fees (\$600 X 50) Pro-Rated		\$	30,000.00	
	License Renewal Fees (\$100 X 380)		\$	38,000.00	
	Total Revenue		\$	1,341,858.00	
					Karen Hershey 1428
					Dana Haymes 1428
	MINOR OBJECT DETAIL:	Object			All Other SRP Employees 500
	Total Salaries/Wages	1210	\$	205,355.23	Total Hours 3356
	TOTAL FTE			2.35	
					FTE Equivalent 2.35
	Sub-Total Salaries		\$	205,355.23	FTE Equivalent X Avg Salary \$ 205,355.23
	Hourly Blanket	1610	\$	25,000.00	
	Special Overtime Blanket	1610	\$	15,000.00	
	Indirect	5810	\$	62,038.43	
	Fringe Benefits	1910	\$	104,217.78	
	Printing & Office Supplies	2110	\$	100.00	
	Data Processing Supplies	2112			
	Photocopy Rental	2140			
	Reference Books	2150			
	Other Materials & Supplies	2610			
	Travel	3010			
	Telephone	3110	\$	2,400.00	
	Postage	3210	\$	305.00	
	Information Processing (CE/PD software)	3410	\$	125,000.00	
	Consultant/Advisory Prof. Services	3610	\$	180,000.00	
	Litigation Contingency	3630	\$	-	
	Auditing Services (External)	3640			
	Staff Training	3810			
	Subscription Services	3820			
	Electronic Payment Service Charge (OMB)	3859	\$	450.00	
	Other Services (DAG)	3891	\$	75,000.00	
	Other Services (OAL)	3892	\$	75,000.00	
	Maintenance of Equipment	4110			
	Other Equipment	7610			
	Office Furniture	7611			
	Office Machines	7612			
	Information Processing Equipment	7710			
	Sub-Total Operating		\$	664,511.21	
	Total Budget (Salary + Operating)		\$	869,866.45	
	Net Income/Loss (Carry-Forward)		\$	471,991.55	
	* Assuming budget revenue and projected costs remain fixed, \$266,266.45 of carry-forward to be used in the next fiscal year to offset any shortfall which would cause the annual license fees to be raised.				
	* The remaining \$205,725.10 will be available in either fiscal year for contingencies i.e., lawsuits rising from board decisions, unknown costs or if salary assumptions prove to be too low.				