

**FISCAL YEAR 2017**  
**JULY 1, 2016 - JUNE 30, 2017**  
**SRPL BOARD BUDGET**

	<b>Revenue</b>			
	Application Fees (\$400 X 50)		\$	20,000.00
	Annual License Fees (\$900 X 610)		\$	549,000.00
	Annual License Fees (\$600 X 33) Pro-Rated (new LSRP's)		\$	19,800.00
	Cyclical (3 year) License Renewal Fees (\$100 X 65)		\$	6,500.00
	License Renewal Processing Fees (\$150 X 5)		\$	750.00
	<b>Total Revenue</b>		\$	<b>596,050.00</b>
	<b>OBJECT DETAIL:</b>	<b>Object</b>		
	Salary Coding	1210	\$	208,000.00
	Additive	1210	\$	47,840.00
	Fringe	1210	\$	137,514.00
	Indirect	1210	\$	80,598.23
	Telephone	1210	\$	2,400.00
	<b>Sub-Total Salaries</b>		\$	<b>476,352.23</b>
	Hourly Blanket (Audit Contract Employee)	1610	\$	25,000.00
	Special Overtime Blanket (Application Processing)	1610	\$	2,500.00
	Regular Overtime	1610	\$	2,500.00
	Printing & Office Supplies	2110	\$	300.00
	Data Processing Supplies	2112		
	Photocopy Rental	2140		
	Reference Books	2150	\$	360.00
	Other Materials & Supplies	2610		
	Travel	3010		
	Postage	3210	\$	305.00
	Information Processing (Board CE/PD software)	3410	\$	40,000.00
	Information Processing (Board Communications)- Software	3430	\$	2,000.00
	Testing Consultant/Advisory Prof. Services	3610	\$	200,000.00
	Auditing Services (External)	3640		
	Staff Training	3810		
	Subscription Services	3820	\$	500.00
	Electronic Payment Service Charge (OMB)	3859	\$	500.00
	Miscellaneous Services	3890	\$	500.00
	Other Services (DAG)	3891	\$	90,000.00
	Other Services (OAL)	3892	\$	10,000.00
	Other Services Reimbursement	3899	\$	212.00
	Additional Overhead (Contract Employee)	5815	\$	5,000.00
	Other Equipment	7610		
	Office Furniture	7611		
	Office Machines	7612		
	Information Processing Equipment	7710		
	<b>Sub-Total Operating</b>		\$	<b>379,677.00</b>
	<b>Total Budget (Salary + Operating)</b>		\$	<b>856,029.23</b>
	<b>Net Income/Loss</b>		\$	<b>(259,979.23)</b>
	<b>FY16 Carry-Forward</b>		\$	<b>693,054.33</b>
	<b>Projected FY17 Carry-Forward</b>		\$	<b>433,075.10</b>
	*Additive Rate of 23% (Object 1210)			
	*Fringe Rate of 53.75% (Object 1210) (Up from 45.25%)			
	*Indirect Rate of 20.49% (Object 1210) (Up from 19.03%)			