

**FISCAL YEAR 2019**  
**JULY 1, 2018 - JUNE 30, 2019**  
**FINAL SRPL BOARD BUDGET**

	<b>Revenue</b>			
	Application Fees (\$400 X 64)		\$	25,600.00
	Annual License Fees (\$900 X 679)		\$	611,100.00
	Annual License Fees (\$675 X 45) Pro-Rated (new LSRP's)		\$	30,375.00
	Cyclical (3 year) License Renewal Fees (\$100 X 244)		\$	24,400.00
	<b>Total Revenue</b>		\$	<b>691,475.00</b>
	<b>OBJECT DETAIL:</b>	<b>Object</b>		
	Salary Coding	1210	\$	200,000.00
	Additive	1210	\$	46,000.00
	Fringe	1210	\$	127,797.00
	Indirect	1210	\$	79,132.82
	Telephone	1210	\$	2,400.00
	<b>Sub-Total Salaries</b>		\$	<b>455,329.82</b>
	Hourly Blanket (Audit Contract Employee)	1610	\$	30,000.00
	Special Overtime Blanket (Application Processing)	1610	\$	2,000.00
	Regular Overtime	1610	\$	2,000.00
	Printing & Office Supplies	2110	\$	150.00
	Data Processing Supplies	2112		
	Photocopy Rental	2140		
	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		
	Testing Consultant/Advisory Prof. Services	3610	\$	60,000.00
	Auditing Services (External)	3640		
	Staff Training	3810	\$	1,000.00
	Subscription Services	3820	\$	675.00
	Electronic Payment Service Charge (OMB)	3859	\$	150.00
	Miscellaneous Services	3890		
	Other Services (DAG)	3891	\$	150,000.00
	Other Services (OAL)	3892		
	Other Services Reimbursement	3899	\$	500.00
	Additional Overhead (Contract Employee)	5815	\$	6,000.00
	Other Equipment	7610		
	Office Furniture	7611		
	Office Machines	7612		
	Information Processing Equipment	7710		
	<b>Sub-Total Operating</b>		\$	<b>292,780.00</b>
	<b>Total Budget (salary plus operating)</b>		\$	<b>748,109.82</b>
	<b>Net Income/Loss (revenue minus budget)</b>		\$	<b>(56,634.82)</b>
	<b>FY18 Carry-Forward</b>		\$	<b>537,681.01</b>
	<b>FY19 Projected Carry-Forward</b>		\$	<b>481,046.19</b>
	*Additive Rate of 23% (Object 1210)			
	*Fringe Rate of 51.95% (Object 1210)			
	*Indirect Rate of 21.17% (Object 1210)			