

**FISCAL YEAR 2021
JULY 1, 2020 - JUNE 30, 2021
SRPL BOARD BUDGET**

	Revenue			
	Application Fees (\$266 X 0)		\$	-
	Annual License Fees (\$900 X 689)		\$	620,100.00
	Annual License Fees (\$450 X 45) Pro-Rated (new LSRP's)		\$	20,250.00
	Cyclical (3 year) License Renewal Fees (\$87 X 240)		\$	20,880.00
	Total Revenue		\$	661,230.00
	OBJECT DETAIL:	Object		
	Salary Coding	1210	\$	215,000.00
	Additive	1210	\$	49,450.00
	Fringe	1210	\$	122,043.68
	Indirect	1210	\$	85,801.60
	Sub-Total Salaries		\$	472,295.27
	Hourly Blanket (Audit Contract Employee)	1610	\$	20,000.00
	Special Overtime Blanket (Application Processing)	1610	\$	1,000.00
	Regular Overtime	1610	\$	2,000.00
	Printing & Office Supplies	2110	\$	200.00
	Data Processing Supplies	2112		
	Photocopy Rental	2140		
	Other Materials & Supplies	2610		
	Travel	3010	\$	100.00
	Telephone	3110	\$	3,696.42
	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	\$	75,000.00
	Auditing Services (External)	3640		
	Staff Training	3810	\$	500.00
	Subscription Services	3820	\$	675.00
	Official Receptions	3850	\$	400.00
	Electronic Payment Service Charge (OMB)	3859	\$	187.50
	Miscellaneous Services	3890		
	Other Services (DAG)	3891	\$	150,000.00
	Other Services (OAL)	3892		
	Other Services Reimbursement	3899	\$	225.00
	Additional Overhead (Audit Contract Employee)	5815	\$	4,500.00
	Other Equipment	7610		
	Office Furniture	7611		
	Office Machines	7612		
	Information Processing Equipment	7710		
	Sub-Total Operating		\$	298,788.92
	Total Budget (salary plus operating)		\$	771,084.19
	Net Income/Loss (revenue minus budget)		\$	(109,854.19)
	FY20 Carry-Forward		\$	465,497.34
	FY21 Projected Carry-Forward		\$	355,643.15
	*Additive Rate of 23% (Object 1210)			
	*Fringe Rate of 46.15% (Object 1210)			
	*Indirect Rate of 22.20% (Object 1210)			