

FISCAL YEAR 2022
JULY 1, 2021 - JUNE 30, 2022
SRPL BOARD BUDGET

	Revenue			
	Application Fees (\$300 X 75)		\$	22,500.00
	Annual License Fees (\$900 X 700)		\$	630,000.00
	Annual License Fees (\$450 X 0) Pro-Rated (new LSRP's)		\$	-
	Cyclical (3 year) License Renewal Fees Due in CY21 (\$87 X 306)		\$	26,622.00
	Cyclical (3 year) License Renewal Fees Due in CY22 (\$100 X 38)		\$	3,800.00
	Total Revenue		\$	682,922.00
	OBJECT DETAIL:	Object		
	Salary Coding	1210	\$	215,000.00
	Additive	1210	\$	49,450.00
	Fringe	1210	\$	140,819.63
	Indirect	1210	\$	80,648.66
	Sub-Total Salaries		\$	485,918.28
	Hourly Blanket (Audit Contract Employee)	1610	\$	35,000.00
	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	\$	3,803.04
	Postage	3210	\$	305.00
	Information Processing (Board CE/PD software)	3410	\$	30,000.00
	Information Processing (Board Communications)- Software	3430		
	Testing Consultant/Advisory Prof. Services	3610	\$	120,000.00
	Auditing Services (External)	3640		
	Staff Training	3810	\$	500.00
	Subscription Services	3820	\$	-
	Official Receptions	3850	\$	100.00
	Electronic Payment Service Charge (OMB)	3859	\$	300.00
	Miscellaneous Services	3890		
	Other Services (DAG)	3891	\$	128,000.00
	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		\$	326,033.04
	Total Budget (salary plus operating)		\$	811,951.32
	Net Income/Loss (revenue minus budget)		\$	(129,029.32)
	Estimated FY21 Carry-Forward		\$	480,000.00
	FY22 Projected Carry-Forward		\$	350,970.68
	*Additive Rate of 23% (Object 1210)			
	*Fringe Rate of 53.25% (Object 1210) **Fringe Rate will be updated for FY22 in November of 2021			
	*Indirect Rate of 19.90% (Object 1210)			