

ADMINISTRATIVE BUDGET 2015	2015 proposed
<u>Board Stipends</u>	79,424
Chairman Salary & Board member stipends	
<u>Staff Salaries & Benefits</u>	448,426
Employee/Retiree salaries, taxes, health insurance	
<u>Space & Utilities</u>	62,480
Lease, cleaning, electric, gas, security, water, insurance, misc	
<u>Insurance</u>	25,000
Fiduciary, Property, General Liability, Errors/Omissions	
<u>Advertisement</u>	1,500
Hearings, Procurement notices	
<u>Telephone/Communications</u>	7,000
Phone, Internet Connection, Web Hosting	
<u>Postage</u>	17,420
Postage, Postage Meter lease/supplies (additional postage for elections)	
<u>Equipment Maintenance/PTG Contract</u>	44,350
Copier, Printers, Computers & Software Maintenance	
<u>Memberships/Subscriptions</u>	6,000
MACRS, NCPERS, NPEA, IFEPB, Coalition, Social Law Library, newspapers etc..	
<u>Consumable Supplies/Uncategorized Exp</u>	25,000
Consumable Supplies & Uncategorized Expenses	
<u>Printing/Forms</u>	4,500
Envelopes/Letterhead, Forms, Checks, Election ballots, booklets	
<u>Software</u>	3,000
Upgrade Windows & Office	
<u>Medical Expenses</u>	500
Medical Records	
<u>Equipment/Furniture</u>	15,000
Computers/printers/copier/misc	
<u>Board Travel</u>	22,500
Transportation, Parking, Lodging, Meals	
<u>Board Conference</u>	14,500
Registration fees	
<u>Staff Travel</u>	10,000
Transportation, Parking, Lodging, Meals	
<u>Staff Conference</u>	7,000
Registration fees	
<u>Member Education</u>	6,000
Speakers, Space, Refreshments, Publications (excl: consumable supplies & postage)	
<u>Professional Services</u>	66,700
Legal services, Actuarial, GASB 67/68 compliance	
<u>Capital Improvements</u>	50,000
<u>Strategic Initiative Adjustments</u>	70,000
Document Management (imaging/indexing paper to electronic files)	
Video Conferencing	
<u>Total 2015 Budget</u>	986,299
Assets	260,000,000.00
<i>Board approved 12/10/2014</i>	0.3793%