

ADMINISTRATIVE BUDGET 2016	2016 Approved	2015 Approved
Board Stipends	75,000	79,424
Chairman Salary		
Staff Salaries & Benefits	451,528	448,426
salaries, taxes,		
Space & Utilities	61,000	62,480
Lease, cleaning,		
Insurance	27,500	25,000
Fiduciary,		
Service Contracts	34,297	33,050
PTG;Whalley;		
Administrative Expenses	80,000	82,220
Furniture/Equipment	15,000	15,000
Travel Expense	32,500	32,500
Board Travel		22,500
Staff Travel		10,000
Education & Training	21,500	21,500
Staff Conference		7,000
Board Conference		14,500
Professional Services	79,000	66,700
Legal services	25,000	25,000
Actuarial	24,000	16,700
Accounting	30,000	25,000
Capital Improvements	50,000	50,000
Strategic Initiative Adjustments	70,000	70,000
Document Management (imaging/indexing paper to electronic files)		
Video Conferencing		
16 Budget	997,325	986,300
Assets	262,000,000.00	0.3807%