

ADMINISTRATIVE BUDGET 2013	2013 Approved	2012 Approved
Board Stipends	66,023	60,360
Chairman Salary & Board member stipends		
Staff Salaries & Benefits	414,947	383,696
Employee/Retiree salaries, taxes, health insurance		
Space & Utilities	50,540	57,240
Lease, cleaning, electric, gas, security, water,		
Insurance	25,000	23,000
Fiduciary, Property, General Liability,		
Advertisement	500	500
Hearings, Procurement notices		
Telephone/Communications	7,600	7,720
Phone, Internet Connection, Web Hosting		
Postage	19,650	17,950
Postage, Postage Meter lease/supplies (additional postage for elections)		
Equipment Maintenance/PTG Contract	36,080	33,276
Copier, Printers, Computers & Software Maintenance		
Memberships/Subscriptions	4,700	6,440
MACRS, NCPERS, NPEA, IFEPB, Coalition, Social Law Library, newspapers etc..		
Consumable Supplies/Uncategorized Exp	15,000	12,000
Consumable Supplies & Uncategorized Expenses		
Printing/Forms	6,500	4,525
Envelopes/Letterhead, Forms, Checks, Election ballots, booklets		
Software	3,000	3,700
Upgrade Windows & Office		
Medical Expenses	500	500
Medical Records		
Equipment/Furniture	10,704	9,000
Computers/printers/copier/misc		
Board Travel	22,500	20,000
Transportation, Parking, Lodging, Meals		
Board Conference	14,500	10,000
Registration fees		
Staff Travel	6,000	6,000
Transportation, Parking, Lodging, Meals		
Staff Conference	6,000	6,000
Registration fees		
Member Education	4,000	4,000
Speakers, Rental Space (consumable supplies & postage not included)		
Professional Services	39,450	73,900
Legal services, Actuarial, GASB 45 study		
Capital Improvements	50,000	50,000
Strategic Initiative Adjustments	50,000	50,000
Document Management System - \$20,000		
Video Conferencing - \$10,000		
Total 2013 Budget	853,193	839,807