

<b>ADMINISTRATIVE BUDGET 2014</b>	<b>2014 approved</b>
<b>Board Stipends</b>	75,568
Chairman Salary & Board member stipends	
<b>Staff Salaries &amp; Benefits</b>	448,252
Employee/Retiree salaries, taxes, health insurance	
<b>Space &amp; Utilities</b>	67,593
Lease, cleaning, electric, gas, security, water,	
<b>Insurance</b>	25,000
Fiduciary, Property, General Liability,	
<b>Advertisement</b>	1,500
Hearings, Procurement notices	
<b>Telephone/Communications</b>	7,400
Phone, Internet Connection, Web Hosting	
<b>Postage</b>	20,150
Postage, Postage Meter lease/supplies (additional postage for elections)	
<b>Equipment Maintenance/PTG Contract</b>	37,300
Copier, Printers, Computers & Software Maintenance	
<b>Memberships/Subscriptions</b>	6,000
MACRS, NCPERS, NPEA, IFEPB, Coalition, Social Law Library, newspapers etc..	
<b>Consumable Supplies/Uncatagorized Exp</b>	20,000
Consumable Supplies & Uncatagorized Expenses	
<b>Printing/Forms</b>	6,700
Envelopes/Letterhead, Forms, Checks, Election ballots, booklets	
<b>Software</b>	1,500
Upgrade Windows & Office	
<b>Medical Expenses</b>	500
Medical Records	
<b>Equipment/Furniture</b>	10,000
Computers/printers/copier/misc	
<b>Board Travel</b>	22,500
Transportation, Parking, Lodging, Meals	
<b>Board Conference</b>	14,500
Registration fees	
<b>Staff Travel</b>	10,000
Transportation, Parking, Lodging, Meals	
<b>Staff Conference</b>	7,000
Registration fees	
<b>Member Education</b>	6,000
Speakers, Rental Space (consumable supplies & postage not included)	
<b>Professional Services</b>	45,250
Legal services, Actuarial, GASB 45 study	
<b>Capital Improvements</b>	50,000
<b>Strategic Initiative Adjustments</b>	80,000
High Density Filing System & Conversion	
Video Conferencing	
<b>Total 2014 Budget</b>	<b>962,714</b>
Assets	250,000,000.00
	0.3851%