

<u>Administrative Expense</u>	<u>2021 Budget</u>
Salaries & Benefits	\$530,000.00
Board Stipend	\$75,500.00
Space Lease, Utilities, Maint	\$76,000.00
Insurance	\$32,000.00
Service Contracts	\$63,500.00
Administrative Expenses	\$55,000.00
Equipment/Furniture	\$8,800.00
Conference	\$5,000.00
Travel	\$10,000.00
Capital Improvements	\$0.00
Professional Services	\$55,000.00
Professional Services	\$4,000.00
Total	\$914,800.00