

Four Calendar Year Operation Budget for KYVCLT

	2014	2015		2016	
Director Salary	\$ 56,160.00	Director Salary	\$ 60,000.00	Director Salary	\$ 62,000.00
.75 FTE HO Recruiter/Educator	\$ 22,500.00	1.75 FTE HO Recruit/Educator, Resource Coor	\$ 57,860.00	2.5 FTE HORecruit/Educator, Resource Coor/Admin Bookkeeper	\$ 80,000.00
Payroll taxes	\$ 6,600.00	Payroll taxes	\$ 9,240.00	Payroll taxes	\$ 11,000.00
Staff Benefits	\$ 9,100.00	Staff Benefits	\$ 12,000.00	Staff Benefits	\$ 15,000.00
Professional Services	\$ 16,000.00	Professional Services/Audit	\$ 26,000.00	Professional Services/Audit	\$ 26,000.00
Rent	\$ 1,200.00	Rent	\$ 4,800.00	Rent	\$ 5,200.00
Utilities	\$ 600.00	Utilities	\$ 2,400.00	Utilities	\$ 2,800.00
Postage	\$ 340.00	Postage	\$ 200.00	Postage	\$ 200.00
Office	\$ 1,500.00	Office	\$ 3,500.00	Office	\$ 5,000.00
Program	\$ 3,500.00	Program	\$ 5,000.00	Program	\$ 5,500.00
Gas	\$ 1,000.00	Gas	\$ 1,500.00	Gas	\$ 1,500.00
Mileage Reimbursement	\$ 1,000.00	Mileage Reimbursement	\$ 1,500.00	Mileage Reimbursement	\$ 1,500.00
Fees/Licensing/Bank Charges	\$ 3,500.00	Fees/Licensing/Bank Charges	\$ 3,500.00	Fees/Licensing/Bank Charges	\$ 3,500.00
Conference Travel	\$ 4,000.00	Conference Travel	\$ 6,000.00	Conference Travel	\$ 6,000.00
Printing	\$ 2,000.00	Printing	\$ 3,000.00	Printing	\$ 4,000.00
Advertising/Outreach	\$ 2,000.00	Advertising/Outreach	\$ 3,000.00	Advertising/Outreach	\$ 5,000.00
Communication/Telephone	\$ 1,000.00	Communication/Telephone	\$ 1,500.00	Communication/Telephone	\$ 2,000.00
General/Liability Insurance	\$ 3,000.00	General/Liability Insurance	\$ 3,500.00	General/Liability Insurance	\$ 3,800.00
<b>Total</b>	<b>\$ 135,000.00</b>		<b>\$ 204,500.00</b>		<b>\$ 240,000.00</b>
Grant cycle=1/2 2014 & 1/2 2017	\$ 67,500.00	\$ 102,250.00	\$ 102,250.00	\$ 120,000.00	\$ 120,000.00
TOTALS	(2014-2015)\$169,750.00		(2015-2016) \$222,250.00		(2016-2017)
<b>Proposal for County Funds</b>	<b>.8 of operations = \$135,800.00</b>		<b>.6 operations = \$133,350.00</b>		<b>.4 operat</b>

2017		Totals
Director Salary	\$ 64,000.00	\$ 242,160.00
2.5 FTE HORecruit/Educator, Resource Coor/Admin Bookkeeper	\$ 83,000.00	\$ 243,360.00
Payroll taxes	\$ 12,000.00	\$ 38,840.00
Staff Benefits	\$ 17,500.00	\$ 53,600.00
Professional Services/Audit	\$ 26,000.00	\$ 94,000.00
Rent	\$ 5,200.00	\$ 16,400.00
Utilities	\$ 2,800.00	\$ 8,600.00
Postage	\$ 200.00	\$ 940.00
Office	\$ 5,000.00	\$ 15,000.00
Program	\$ 5,500.00	\$ 19,500.00
Gas	\$ 1,500.00	\$ 5,500.00
Mileage Reimbursement	\$ 1,500.00	\$ 5,500.00
Fees/Licensing/Bank Charges	\$ 3,500.00	\$ 14,000.00
Conference Travel	\$ 6,000.00	\$ 22,000.00
Printing	\$ 4,000.00	\$ 13,000.00
Advertising/Outreach	\$ 5,000.00	\$ 15,000.00
Communication/Telephone	\$ 2,000.00	\$ 6,500.00
General/Liability Insurance	\$ 3,800.00	\$ 14,100.00
	<b>\$ 248,500.00</b>	<b>\$ 828,000.00</b>

\$ 124,250.00		\$ 636,250.00
2017) \$244,250.00		
ions = \$97,700.00	Total: \$366,850.00	