

New Staff Organic Budget Projections

2 FTE	\$ 139,944.00	Based on FY 16- 17 Leg. Approved Amount (w/out Furloughs)
Travel		
4 Las Vegas Trips	\$ 2,400.00	
1 Eureka Trip	\$ 150.00	
2 Winnemucca Trip	\$ 300.00	
Travel Sub-Total:	\$ 2,850.00	
Operating		
AG Tort Claim Assessment	\$ 232.00	Based on FY 16-17 Leg. Appoved Rate
AG Vehcile Liability Insurance	\$ 39.00	Based on FY 16-17 Leg. Approved Rate
New Employee Training	\$ 6,000.00	
Cell Phones	\$ 960.00	Updated Amount
EITS Email	\$ 308.00	Based on FY 16-17 Leg. Approved Rate
EITS Infrastructure Assessment	\$ 155.00	Based on FY 16-17 Leg. Approved Rate
EITS Security Assessment	\$ 107.00	
EITS State Phone Line	\$ 372.00	Based on FY 16-17 Leg. Approved Rate
EITS Voice Mail	\$ 72.00	Based on FY 16-17 Leg. Approved Rate
Employee Bond Insurance	\$ 2.32	Based on FY 16-17 Leg. Approved Rate
Freight	\$ 17.50	
Fuel	\$ 400.00	
Membership Dues	\$ 944.00	
Operating Supplies/Copier Costs	\$ 2,000.00	
Organic Audit	\$ 4,000.00	
Registration Fees	\$ 586.00	
State Mailroom	\$ 532.00	
Vehicle Comp & Collision Ins.	\$ 15.00	Based on FY 16-17 Leg. Appoved Rate
Vehicle Maintenance	\$ 100.00	
Operating Sub-Total:	\$ 16,841.82	
NDA Admin Cost Allocation**	\$ 23,786.00	
Total Program Costs:	\$ 183,421.82	
Total Program Revenue:	\$ 49,000.00	
	(based on FY14)	
Total Program Funds:	\$ (134,421.82)	