

Full Time Executive Director Position

	<u>FY 2017</u>	<u>Proposed FY 2018 Budget</u>
Income		
4001-Meeting Annual		
4001A-Vendor Sponsorship	\$ 3,000.00	\$ 2,000.00
4001B-Bucket Raffle/Silent Auct	\$ 500.00	\$ 1,000.00
4001C-Registration	\$ 20,000.00	\$ 20,000.00
4001D-Condo Raffle	\$ 500.00	\$ -
Total 4001-Meeting Annual	\$ 24,000.00	\$ 23,000.00
4400-Membership Assessment		
4400A-SWCD Assessments	\$ 66,000.00	\$ 63,000.00
Total 4400-Membership Assessment	\$ 66,000.00	\$ 63,000.00
4500-Interest	\$ 214.00	\$ 150.00
Total Income	\$ 90,214.00	\$ 86,150.00
Expense		
4600-Contributions/Donations		
4600A-EnviroThon	\$ 1,000.00	\$ 2,000.00
Total 4600-Contributions/Donations	\$ 1,000.00	\$ 2,000.00
4700-Not for Profit Filing	\$ 300.00	\$ 300.00
4800-Insurance		
4800A-Liability	\$ 350.00	\$ 350.00
4800B-Disability	\$ 70.00	\$ 100.00
4800C-Workers Comp	\$ 500.00	\$ 500.00
4800-Insurance-Bond	\$ 500.00	\$ 950.00
Total 6400-Insurance	\$ 1,420.00	\$ 1,900.00
4900-NYACD Annual Meeting Registration	\$ 19,000.00	\$ 20,000.00
5000-Executive Director		
5000A-Mileage/Transportation	\$ 1,500.00	\$ 4,000.00
5000B-Registration	\$ 800.00	\$ 500.00
5000C-Meals	\$ 500.00	\$ 500.00
5000D-Lodging	\$ 1,000.00	\$ 1,000.00
5000E-Assessment	\$ 500.00	\$ 500.00
Total 5000-Executive Director	\$ 4,300.00	\$ 6,500.00
7000-Legislative Days		
5100A-Mileage/Transportation	\$ 1,000.00	\$ 1,000.00
5100B-Lodging	\$ 500.00	\$ 500.00
5100C-Meals	\$ 500.00	\$ 500.00
5100D-Supplies	\$ 2,500.00	\$ 2,500.00
Total 5100-Legislative Days	\$ 4,500.00	\$ 4,500.00
5200-NACD National		
5200A-Mileage/Transportation	\$ 700.00	\$ 2,200.00
5200B-Registration Fees	\$ 500.00	\$ 500.00
5200C-Meals	\$ 300.00	\$ 600.00
5200D-Lodging	\$ 1,000.00	\$ 1,000.00

Full Time Executive Director Position

5200E-Assessment	\$ 775.00	\$ 1,000.00
5200F-Donated Item	\$ 100.00	\$ 100.00
Total 5200-NACD National	\$ 3,375.00	\$ 5,400.00
5300-Office Operational		
5300A-Equipment	\$ 500.00	\$ 500.00
5300B-Phone	\$ 2,000.00	\$ 1,920.00
5300C-Supplies	\$ 500.00	\$ 1,000.00
5300D-Website Updates	\$ 400.00	\$ 500.00
Total 5300 -Office Operational	\$ 3,400.00	\$ 3,920.00
6400-Officers/Directors Expense		
6700A-Mileage	\$ 3,267.80	\$ 3,000.00
6400B-Lodging	\$ 700.00	\$ 1,000.00
6400C-Meals	\$ 500.00	\$ 1,000.00
Total 6775-Officers/Directors Expense	\$ 4,467.80	\$ 5,000.00
6500-Professional Services		
6500A-Accounting	\$ 2,000.00	\$ 2,000.00
6500B-Legal	\$ 100.00	\$ 501.00
6500C-Computer Programmer	\$ 599.00	\$ 599.00
Total 6500-Professional Services	\$ 2,699.00	\$ 3,100.00
6600-NACD NE		
6600A-Mileage/Transportation	\$ 500.00	\$ 1,200.00
6600B-Lodging	\$ 300.00	\$ 1,000.00
6600C-Meals	\$ 200.00	\$ 298.00
6600D-Registration	\$ 300.00	\$ 1,000.00
Total 6600-NACD NE	\$ 1,300.00	\$ 3,498.00
Payroll Expenses		
Gross Salary-Ex. Dir.	\$ 40,800.00	\$ 26,000.00
Unemployment	\$ 799.00	\$ -
FICA/Unemployment	\$ 3,121.20	\$ 4,000.00
FUTA	\$ 32.00	\$ 32.00
Total Payroll Expenses	\$ 44,752.20	\$ 30,032.00
Total Expense	\$ 90,214.00	\$ 86,150.00