

**REVENUE**

2019 Tax Levy	\$	<b>938,642.00</b>	\$	<b>938,642.00</b>
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**EXPENDITURES**

**A. PROGRAM SERVICES (85% of tax levy minimum)**

Direct Services Provider Contract (.85 of tax levy minimum)	\$ 797,845.70	\$ 797,845.70
Other Direct Services (Utilities, etc)	\$ 10,000.00	\$ 10,000.00
		<u><u>\$ 807,845.70</u></u>

**B. ADMINISTRATIVE EXPENSES PERSONNEL**

**Personnel Contracted Services**

Administrative Manager (part-time) (2 days /wk x 52 wk 2 x 5 hr day @ \$20 hr)	\$ 10,400.00	<u><u>\$ 10,400.00</u></u>
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Annual Audit	\$ 1,600.00	
Legal	\$ 12,000.00	<u><u>\$ 13,600.00</u></u>

**Non-Personnel**

Rent and Occupancy for Commission Secretary	\$ 12,600.00
Parking ,copies, additional office related expenses	\$ 1,800.00
Errors and Omission Insurance (annual / Commissioners)	\$ 5,000.00

Legal notices	\$ 525.00
Equipment and Supplies	\$ 2,500.00
Website content manager (\$75 x 3)	\$ 225.00
Postage and mailouts	\$ 600.00
Accounting Services	\$ 6,600.00
Space Rental (monthly meetings -stipend)	\$ 2,000.00
Miscellaneous Commissioner expenses	\$ 800.00
	<u><u>\$ 32,650.00</u></u>

**TOTAL EXPENDITURES**

<u><u>\$ 864,495.70</u></u>
<u><u>\$ 74,146.30</u></u>