

NEED Budget - FY2016

Personnel Expenses

Salary and Fringe base	\$ 86,565.00
Salary 4.26%; Fringe 47.70% FY 7.1.15	\$ 9,000.00
Total Personnel	\$ 95,565.00

Office Operating Expenses

Communications-mailing, telephone, internet	\$ 200.00
Survey Monkey Annual Cost	\$ -
Miscellaneous Office Expenses	\$ 200.00
Awards and Recognitions****	\$ 2,500.00
Website developer	\$ 2,000.00
WebsiteDomain Name	\$ 180.00
Laptop Compter Purchase/Equipment	\$ 1,000.00
Total Office Expense	\$ 6,080.00

Program Related Expenses

NEED/NERA Planning Grant	\$ 5,000.00
NEED Multi-state multistate planning grant-proposed	\$ 5,000.00
Total Program Expense	\$ 10,000.00

Travel-Estimate by Trip

Measuring Excellence-DC Febraury 18-19	\$ 1,200.00
CARET Meeting-CMC face to Face-3.1.15	\$ 1,200.00
NERA-Baltimore March 10-12	\$ 850.00
ECOP Meeting, Charleston SC March 16-18**	\$ 1,500.00
UDC Visit;ED&A Meeting; NMCC Meeting-DC April 15-17	\$ -
National Health Outreach Conference, Atlant GA, May 6-8	\$ 1,500.00
National 4-H Leadership Committee May 27-28 TBD	\$ 1,300.00
Director visits in MD and WVA dates TBD	\$ -
NEED NERA Summer Meeting, Portsmouth NH July 6-8	\$ 1,500.00
Joint COPs Meeting, July 21-22 Providence RI	\$ 1,000.00
NE 4-H PL Meeting, Portland ME August 4-6	\$ 1,200.00
NEDA Meeting, St. Louis October 12-14	\$ 1,500.00
APLU Annual Meeting Indianapolis IN November 15-17	\$ 1,800.00
National 4-H Leadership Committee December 2-3 TBD	\$ 1,300.00
Total Travel Expense	\$ 15,850.00

Total Budget **\$ 127,495.00**

