

# 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
<b>Total Personnel</b>	<b>\$ 95,565.00</b>

## 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
<b>Total Office Expense</b>	<b>\$ 6,080.00</b>

## Program Related Expenses

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

## 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
<b>Total Travel Expense</b>	<b>\$ 15,850.00</b>

**Total Budget** **\$ 127,495.00**

