

NEED Budget History	2013 Calendar Year	2012	2011 Calendar Year
Total Spend	\$119,641	\$117,620	\$112,087
Salary			
Retirement			
Medical			
Insurance			
Long Term Care			
EAP			
Commuting			
Payroll Taxes			
Total	\$84,391	\$80,870	\$83,058
Telephone/Internet	\$500	NC	NC
Staff Travel	\$12,000	\$18,000	\$10,278
Indirect costs	\$18,750	\$18,750	\$18,750
Mini Grants	\$4000	NC	NC
Assumptions			
Amount of carryforward from one year to the other that is needed			%10 of budget
Amount includes all costs including mini grants and working with NERA			

