

# South Central Technical Service Area

July 1, 2017-June 30, 2018

Budget Year	FY2018
<b>REVENUE</b>	
<hr/>	
FY2018 NPEA Grant	\$125,000.00
FY2018 Enhanced Shared Technical Services	\$240,000.00
10% Grant Cash Match	\$36,500.00
Miscellaneous Income	\$2,500.00
<b>TOTAL REVENUES</b>	<hr/> <b>\$404,000.00</b> <hr/>
 <b>EXPENSES</b>	
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<b>PERSONAL SERVICES</b>	
Employee Salary-Engineer	\$75,648.24
Employee Salary-Senior Technician	\$58,965.12
Employee Salary-Technician	\$52,200.00
Employee Salary-Technician	\$52,200.00
Company FICA & Medicare	\$18,284.52
Company PERA	\$17,926.00
Health Insurance	\$37,000.00
	<hr/> <b>\$312,223.88</b> <hr/>
 <b>OTHER EXPENSES</b>	
Supervisor Expense	\$100.00
Employee Training/Expenses	\$5,000.00
Rent	\$12,000.00
Communications	\$5,000.00
Postage	\$200.00
Vehicle Expense	\$6,000.00
Office Insurance	\$6,000.00
Equipment/Supplies	\$45,000.00
Audit Fee	\$2,500.00
ADMINISTRATION	\$10,000.00
<b>TOTAL OTHER EXPENSES</b>	<hr/> <b>\$91,800.00</b> <hr/>
 <b>TOTAL EXPENSES</b>	<hr/> <b>\$404,023.88</b> <hr/>