

CNN BOARD Budget 2015-16

Support and Revenue:	Budget	2015/16
ONI		\$ 271,754
Small Grants		\$ <u>8,146</u>
Total ONI		\$ 271,900
Expense Personnel		
5110 Wages Gross		\$164,385
5170 Benefits		\$ 32,877
5171 Payroll Taxes		\$ <u>16,439</u>
Total Personnel		\$ 213,701
Remaining after Personnel		\$ 58,199
Contract Dedicated Funds (CDF)		
Communications		\$ 0
Small Grants		\$ <u>8,146</u>
Total		\$ 8,146
Remaining after (CDF)		\$ 50,053
Material and Services		
5220 Utilities (Rent, Sewer, Water, Garbage, and Electricity)		(45,300)
5261 Accounting		1800
5262 Payroll		1850
5263		500
5264 Café Plan Admin		800
5265 Computer Consultant		900
5270 Postage		300
5310 General Office Expenses		1500
5330 Internet		1500
5400 License & Fees		200
5410 Subscriptions		1200
5420 Local Travel		200
5440 Training		4200
5441 Telephone Services		4700
5460 Insurance		6245
5510 Grant Distribution		1854
5520 Printing		1500
5522 Communications/Program BWNA		2300
5523 Communications/Program CAN		2300
5524 Communciations/Program HNA		2300
5525 Communications /Program MSNA		2300
5526 Communications/Program RCPNA		2300
5527 Communications/Program RNA		2300
5528 Communications/Program SAN		2300
5529 Communications/Program SNA		804
5530 Intern Stipen		200
9947 Special communications		1000
9948 Board Expenses		300
9949 Food/Mtgs		400
9950 Program		<u>2000</u>
Total Material & Service		\$ 50,053.00
Total Material & Service		\$ 50,053
Total Contract Dedicated Funds (CDF)		\$ 8,146
Total Personnel		\$ <u>212,752</u>
Total Expenses (ONI Contract)		\$ 271,900

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