Copy of Final 2000 Compating Budget for website a

Approved 2020 Operating Budget						
<u>Item</u>	Proposed CY20					
Legal	\$ 195,000.00					
Advertising	\$ 160,000.00					
Outreach/Marketing Contractor	\$ 100,000.00					
Operating Contingency Fund	\$ 85,000.00					
Salaries	\$ 45,000.00					
Pension Liability	\$ 42,700.00					
Sponsorships	\$ 41,800.00					
Contractual	\$ 20,000.00					
Subscriptions	\$ 20,000.00					
Travel In-state	\$ 17,000.00					
Insurance	\$ 15,000.00					
OPEB Liability	\$ 15,000.00	L		Ī		
Retirement	\$ 13,503.00					
Printing	\$ 12,500.00					
Health Insurance	\$ 12,035.00					
Postage	\$ 10,000.00					
Travel Out-of-state	\$ 6,000.00					
Salary Reserve	\$ 5,000.00					
Professional Development	\$ 5,000.00					
Rent	\$ 3,600.00					
Computer Equipment	\$ 3,000.00					
Unpaid Bills	\$ 2,000.00					
Supplies	\$ 1,500.00					
Telephones	\$ 1,257.00					
Software License	\$ 1,225.00					
Auditor	\$ 1,000.00					
Treasury Services	\$ 1,000.00					
Financial Software	\$ 1,000.00					
Misc. Rental	\$ 1,000.00					
Custodial	\$ 800.00					
Medicare	\$ 775.00					
Internet Service	\$ 587.00					
Misc Fringes	\$ 500.00					
MA UI	\$ 500.00					
Food	\$ 500.00					
Utilities	\$ 500.00					
Misc Equipment	\$ 500.00					
IT Services	\$ 398.00					
Payroll Services	\$ 80.00					
Bank Fees	\$ -					
					<u> </u>	
	\$ 842,260.00					