WSCC BUDGET

	FY 2019	FY2020	FY 2021	Grand Total
11 - Personnel Compensation-Salaries	$ 305,375.00	$ 538,050.00	$ 313,863.00	$ 1,157,288.00
11 - Personnel Compensation-Other				$ -
11 - Personnel Compensation-Awards	$ 10,000.00	$ 20,000.00	$ -	$ 30,000.00
12 - Civilian Personnel Benefits	$ 137,099.00	$ 176,782.00	$ 58,927.00	$ 372,808.00
21 - Travel & Motor Pool	$ 40,000.00	$ 40,000.00	$ 15,000.00	$ 95,000.00
22 - Transportation of Things				$ -
23 - Communications and Utilities	$ 2,500.00	$ 3,000.00	$ 1,000.00	$ 6,500.00
23 - Rent				$ -
24 - Printing	$ 2,000.00	$ 2,000.00	$ 1,000.00	$ 5,000.00
25 - Contractual Services	$ 167,171.00	$ 182,474.00	$ 114,804.00	$ 464,449.00
25 - Training				$ -
26 - Supplies and Materials	$ 10,000.00	$ 10,000.00	$ 10,000.00	$ 30,000.00
27 - Meeting Materials/Travel Cost	$ 7,900.00	$ 7,900.00	$ 2,650.00	$ 18,450.00
31 - Equipment Purchases	$ 10,000.00	$ -	$ -	$ 10,000.00
TOTAL	**$ 692,045.00**	**$ 980,206.00**	**$ 517,244.00**	**$ 2,189,495.00**

11. Personnel Compensation	***FY 2019***	***FY 2020***	***FY2021***	
Executive Director ($166,500)	$124,875	$169,830	$99,068	using 9 months for FY19, 12 months FY20, 7 months for FY21, and inflation factor of 2% for future years
Staff Director ($120k)	$60,000	$122,400	$71,400	using 6 months for FY19, 12 months FY20, 7 months for FY21, and inflation factor of 2% for future years
National Events Director ($85k)	$42,500	$86,700	$50,575	using 6 months for FY19, 12 months FY20, 7 months for FY21, and inflation factor of 2% for future years
States' Events Director($71k)	$35,500	$72,420	$42,245	using 6 months for FY19, 12 months FY20, 7 months for FY21, and inflation factor of 2% for future years
Communications Director ($85k)	$42,500	$86,700	$50,575	using 6 months for FY19, 12 months FY20, 7 months for FY21, and inflation factor of 2% for future years
Research Intern($18 per/hour 20 hours per mth)	$1,440	$4,406	$2,570	using 4 months for FY19, 12 months FY20, 7 months for FY21, and inflation factor of 2% for future years
Designated Federal Officers ($100k)	$75,000	$102,000	$59,500	using 9 months for FY19, 12 months FY20, 7 months for FY21, and inflation factor of 2% for future years
	$305,375	**$538,050**	**$313,863**	

11. Personnel Compensation - Awards			
Award bonus estimate	$10,000	$20,000	$0
12. Personnel Benefits			
Total Compensation * 33%	$100,774	$177,557	$103,575

23. Communications	***FY 2019***	***FY 2020***	***FY2021***	
Cell phone charges $50 per line, per month *5	$2,500	$3,000	$1,000	5 phones; 10 months FY19, 12 months FY20, 4 months FY21

24. Printing	***FY 2019***	***FY 2020***	***FY2021***						
GPO charges	$2,000	$2,000	$1,000	4 notices in FY19 and FY20; 2 notices in FY21					
25. Contracts	***FY 2019***	***FY 2020***	***FY2021***						
GSA Administrative Support									
CABs	$36,431	$37,160	$37,903	using an inflation factor of 2% for future years					
Payroll and Financial Management	$28,740	$29,315	$29,901	using an inflation factor of 2% for future years					
Communications Contract	$72,000	$96,000	$32,000	$8000/mo. For 9 months FY19, 12 months FY20, 4 months FY21					
Website Contract	$20,000	$10,000	$5,000						
Event Contract	$10,000	$10,000	$10,000						
	$167,171	**$182,474**	**$114,804**						
31. Equipment	***FY 2019***	***FY 2020***	***FY2021***						
Computers * 5 people @ $1k each	$5,000								
Cell phones * 5 people @ $1k each	$5,000								
	$10,000	**$0**	**$0**						