

**ETHICS COMMISSION
2021-23 BIENNIAL BUDGET**

2021-23 BASE BUDGET SUBMITTAL \$ 491,297.00
(517,155 LESS 5% - \$25,858)

| <u>PAYROLL:</u> | <u>SALARY</u> | <u>BENEFITS</u> | <u>SALARY TOTAL</u> |
|--------------------|---------------|-----------------|----------------------|
| EXECUTIVE DIRECTOR | \$ 270,000.00 | \$ 54,073.00 | \$ 324,073.00 |
| OFFICE MANAGER | \$ 102,960.00 | \$ 24,404.00 | \$ 127,364.00 |
| COMMISSION MEMBERS | \$ 22,320.00 | \$ 2,232.00 | \$ 24,552.00 |
| | | TOTAL | \$ 475,989.00 |

| <u>OPERATIONAL COSTS:</u> | <u>BIENNIAL COST</u> | <u>OPERATIONS</u> |
|---------------------------|----------------------|---------------------------|
| TRAVEL | \$ 37,600.00 | \$ - |
| OFFICE RENT | \$ 52,416.00 | \$ - |
| COPIER RENT | \$ 3,600.00 | \$ - |
| IT DATA PROCESSING | \$ 36,000.00 | \$ 4,308.00 |
| IT PHONE | \$ 2,900.00 | \$ - |
| OFFICE SUPPLIES | \$ 3,500.00 | \$ 1,000.00 |
| INVESTIGATION COSTS | \$ 20,000.00 | \$ - |
| ADVERTISING (RULES) | \$ 10,000.00 | \$ 10,000.00 |
| | \$ 166,016.00 | |
| | | TOTAL \$ 15,308.00 |

2021-23 BASE BUDGET SUBMITTAL \$ 491,297.00

2021-23 ADJUSTED BUDGET REQUEST

\$ 642,005.00

| <u>PAYROLL:</u> | <u>SALARY</u> | <u>BENEFITS</u> | <u>FULLY FUNDED REQUIREMENT</u> | |
|-------------------------|---------------|-----------------|---------------------------------|-------------------------|
| EXECUTIVE DIRECTOR | \$ 270,000.00 | \$ 54,073.00 | \$ 324,073.00 | \$11,250/month |
| OFFICE MANAGER (30 hrs) | \$ 102,960.00 | \$ 24,404.00 | \$ 127,364.00 | \$33/hr @ 30 hr/month |
| COMMISSION MEMBERS | \$ 22,320.00 | \$ 2,232.00 | \$ 24,552.00 | \$186/Month X 5 members |
| | | TOTAL | \$ 475,989.00 | |

| <u>OPERATIONAL COSTS:</u> | <u>FULLY FUNDED REQUIREMENT</u> | |
|--------------------------------------|---------------------------------|--|
| TRAVEL | \$ 37,600.00 | 24 meetings @ \$1,400 ea and 2 Conferences @\$2,000 ea |
| OFFICE RENT | \$ 52,416.00 | \$2,184/month |
| COPIER RENT | \$ 3,600.00 | \$150/month |
| IT DATA PROCESSING | \$ 36,000.00 | \$1,500/month |
| IT PHONE | \$ 2,900.00 | \$121/month |
| OFFICE SUPPLIES | \$ 3,500.00 | |
| INVESTIGATION COSTS | \$ 20,000.00 | |
| ADVERTISING (RULES) | \$ 10,000.00 | |
| TOTAL OPERATIONAL COSTS | \$ 166,016.00 | |
| TOTAL COSTS - FULLY FUNDED | \$ 642,005.00 | |
| 2021-23 REQUESTED ADDITIONAL FUNDING | \$ 150,708.00 | |