

**E911 EMERGENCY COMMUNICATION COMMITTEE
2010 BUDGET WORKSHEET
For the Month Ending
December 31, 2009**

DESCRIPTION	FY 2010 Budget	FY 2010 Expenses
COMMISSION AND MEETING EXPENSES		
Meeting Expenses	2,000	
In-State Travel	8,000	833
	10,000	833
ADMINISTRATIVE EXPENSES		
<i>E911 Project Manager Salary/ Benefits</i>	98,983	25,658
Administrative Support	10,000	566
Office Supplies	1,500	212
Office Equipment	2,000	
Telephone	1,400	230
Photocopying	400	
Postage	500	89
Administrative Rules	600	
Capital Improvements	10,000	
Awards	400	
Professional Membership fees	308	212
IN-STATE TRAVEL		
Fuel	4,000	300
Vehicle maintenance	1,000	39
Lodging and per diem	6,000	598
IN-STATE TRAVEL PSAP COMMITTEE		
Training	11,000	928
Travel, lodging and per diem	10,000	4,928
OUT OF STATE TRAVEL		
NENA, NASNA & APCO CONFRENCES	7,000	
	175,091	33,760
Contingency Funds	42,553	-
TOTAL ALLOCATED BUDGET	227,644	34,593

ASSUMPTIONS:

- >Meeting expenses include room rental, refreshments and material copy expenses
- >Meeting Travel expense includes: lodging @ \$70/night x 2 nights x 13 members; per diem @ \$30/day x 2 days x 13 members;
- >Air fare @ \$150 x 1 trip x 13 members; mileage @ .455 x 3476 miles; rental car @ \$30/day x 9 days;
- >Administrative Support: comparable to quarterly meetings for Capitol Commission
- >Telephone allows \$700 for office phone, and \$700 for cell phone