

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

DESCRIPTION	FY 2010 Budget	FY 2009 Expenses
<b>COMMISSION AND MEETING EXPENSES</b>		
Meeting Expenses	2,000	
In-State Travel	8,000	136
	10,000	136
<b>ADMINISTRATIVE EXPENSES</b>		
<i>E911 Project Manager Salary/ Benefits</i>	98,983	10,905
Administrative Support	10,000	21
Office Supplies	1,500	
Office Equipment	2,000	
Telephone	1,400	87
Photocopying	400	
Postage	500	
Administrative Rules	600	
Capital Improvements	10,000	
Awards	400	
Professional Membership fees	308	
<b>IN-STATE TRAVEL</b>		
Fuel	4,000	
Vehicle maintenance	1,000	
Lodging and per diem	6,000	383
<b>IN-STATE TRAVEL PSAP COMMITTEE</b>		
Training	11,000	928
Travel, lodging and per diem	10,000	1,366
<b>OUT OF STATE TRAVEL</b>		
NENA, NASNA & APCO CONFRENCES	7,000	
	175,091	13,690
Contingency Funds	42,553	-
<b>TOTAL ALLOCATED BUDGET</b>	<b>227,644</b>	<b>13,825</b>

**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