A of D 3-6-19
agenda item # 11.e.

PROJECTION: 20201 FY2020 GENERAL FUND OPERATING BUDGET FOR PERIOD 99

ASSEMBLY OF DELEGATES			2018 REVISED BUD	2019 REVISED BUD	2020 Requested	2020 Review	2020 Commissnrs	2020 Adopted
130	ASSEMBLY OF DELEGATES							
0011301	ASSEM DELEGATES - SALARIES							
5100	SALARIES-REGULAR							
0011301	5100	SALARY	105,447.00	105,482.00	107,982.00	107,982.00	.00	.00
TOTAL SALARIES-REGULAR			105,447.00	105,482.00	107,982.00	107,982.00	.00	.00
TOTAL ASSEM DELEGATES - SALA			105,447.00	105,482.00	107,982.00	107,982.00	.00	.00
0011302	ASSEM DELEGATES - CONTR.SVCS							
5213	TELEPHONES							
0011302	5213	TELE	1,000.00	.00	.00	.00	.00	.00
TOTAL TELEPHONES			1,000.00	.00	.00	.00	.00	.00
5239	PROFESSIONAL/TECHNICAL SERVICE							
0011302	5239	PROF SRVC	16,250.00	15,750.00	18,000.00	18,000.00	.00	.00
TOTAL PROFESSIONAL/TECHNICAL			16,250.00	15,750.00	18,000.00	18,000.00	.00	.00
5241	EDUCATION OF EMPLOYEES							
0011302	5241	ED OF EMP	1,900.00	2,400.00	2,400.00	2,400.00	.00	.00
TOTAL EDUCATION OF EMPLOYEES			1,900.00	2,400.00	2,400.00	2,400.00	.00	.00
5279	MACHINE/EQUIP MAINT/REPAIRS							
0011302	5279	EQUIP SVCE	350.00	350.00	350.00	350.00	.00	.00
TOTAL MACHINE/EQUIP MAINT/RE			350.00	350.00	350.00	350.00	.00	.00
5282	IN-STATE TRAVEL							
0011302	5282	IS TRAV	16,400.00	17,500.00	16,000.00	16,000.00	.00	.00

PROJECTION: 20201 FY2020 GENERAL FUND OPERATING BUDGET

FOR PERIOD 99

ASSEMBLY OF DELEGATES	2018 REVISED BUD	2019 REVISED BUD	2020 Requested	2020 Review	2020 Commissnrs	2020 Adopted
TOTAL IN-STATE TRAVEL	16,400.00	17,500.00	16,000.00	16,000.00	.00	.00
5291 ADVERTISING						
0011302 5291 ADVETISE	2,700.00	1,600.00	1,600.00	1,600.00	.00	.00
TOTAL ADVERTISING	2,700.00	1,600.00	1,600.00	1,600.00	.00	.00
5295 PRINTING/COPYING/BINDING						
0011302 5295 PRINT/COPY	450.00	575.41	350.00	350.00	.00	.00
TOTAL PRINTING/COPYING/BINDI	450.00	575.41	350.00	350.00	.00	.00
5299 MISC CONTRACTUAL						
0011302 5299 MISC CONT	550.00	125.00	500.00	500.00	.00	.00
TOTAL MISC CONTRACTUAL	550.00	125.00	500.00	500.00	.00	.00
TOTAL ASSEM DELEGATES - CONT	39,600.00	38,300.41	39,200.00	39,200.00	.00	.00
0011303 ASSEM DELEGATES - SUPPLIES						
5361 POSTAGE						
0011303 5361 POSTAGE	300.00	150.00	150.00	150.00	.00	.00
TOTAL POSTAGE	300.00	150.00	150.00	150.00	.00	.00
5369 OFFICE SUPPLIES & MATERIALS						
0011303 5369 OFF SUPPLY	600.00	560.00	600.00	600.00	.00	.00
TOTAL OFFICE SUPPLIES & MATE	600.00	560.00	600.00	600.00	.00	.00
5399 SUPPLIES						
0011303 5399 SUPPLY	350.00	.00	.00	.00	.00	.00

PROJECTION: 20201 FY2020 GENERAL FUND OPERATING BUDGET FOR PERIOD 99

ASSEMBLY OF DELEGATES	2018 REVISED BUD	2019 REVISED BUD	2020 Requested	2020 Review	2020 Commissnrs	2020 Adopted
TOTAL SUPPLIES	350.00	.00	.00	.00	.00	.00
TOTAL ASSEM DELEGATES - SUPP	1,250.00	710.00	750.00	750.00	.00	.00
0011304 ASSEM DELEGATES - CHGS&OBIG						
5421 ASSOCIATION DUES						
0011304 5421 ASOC DUES	140.00	200.00	200.00	200.00	.00	.00
TOTAL ASSOCIATION DUES	140.00	200.00	200.00	200.00	.00	.00
5429 SUBSCRIPTIONS						
0011304 5429 SUBS	210.00	.00	.00	.00	.00	.00
TOTAL SUBSCRIPTIONS	210.00	.00	.00	.00	.00	.00
TOTAL ASSEM DELEGATES - CHGS	350.00	200.00	200.00	200.00	.00	.00
0011309 ASSEM DELEGATES - FRINGES						
5981 RETIREMENT						
0011309 5981 CONTRIB RE	17,968.00	19,653.39	20,135.72	20,135.72	.00	.00
TOTAL RETIREMENT	17,968.00	19,653.39	20,135.72	20,135.72	.00	.00
5983 GROUP INSURANCE						
0011309 5983 GRP INS	181,425.00	142,599.20	192,624.00	192,624.00	.00	.00
TOTAL GROUP INSURANCE	181,425.00	142,599.20	192,624.00	192,624.00	.00	.00
5984 MEDICARE						
0011309 5984 MEDICARE	1,529.00	1,530.00	1,566.00	1,566.00	.00	.00
TOTAL MEDICARE	1,529.00	1,530.00	1,566.00	1,566.00	.00	.00
TOTAL ASSEM DELEGATES - FRIN	200,922.00	163,782.59	214,325.72	214,325.72	.00	.00
TOTAL ASSEMBLY OF DELEGATES	347,569.00	308,475.00	362,457.72	362,457.72	.00	.00
TOTAL ASSEMBLY OF DELEGATES	347,569.00	308,475.00	362,457.72	362,457.72	.00	.00