## Budget Breakdown:

### Staff
- **Staff Salaries & Leave**: $3,097,500
- **Health/Dental/Group Insurance**: $413,000
- **Workers' Compensation**: $2,000
- **Unemployment Compensation/Health Tax**: $5,000
- **Federal Medicare Tax**: $41,300
- **FICA Taxes**: $6,200
- **Temporary Personnel**: $4,000
- **GASB 45**: $60,000
- **Subtotal**: $3,629,000

### Office Expenditures
- **PVPC Rent-60 Congress St.**: $242,100
- **Additional Rent**: $66,000
- **Tenant Reserve Contribution**: $16,524
- **In-House Improvements**: $5,000
- **Off-Site Storage**: $6,948
- **Gas**: $8,000
- **Electric**: $29,500
- **Telephone (PVPC, Computer, Project)**: $38,000
- **Office Supplies**: $20,000
- **Printer (Ink & Toner)**: $10,000
- **Computer Supplies/Equipment/Software**: $60,000
- **Computer Maintenance**: $6,000
- **Postage/Delivery Services**: $20,000
- **Printing/Copying**: $30,000
- **Janitorial Services**: $15,000
- **Technical Equipment (Traffic, Air, Monitoring)**: $5,000
- **Office Equipment & Furniture (Repair & Purch)**: $3,000
- **Subtotal**: $581,072

### Miscellaneous
- **Membership Fees & Dues**: $23,000
- **Books/Subscriptions/Data Acquisitions**: $15,000
- **Insurance**: $11,000
- **Regular Travel & Reimbursements**: $50,000
- **Conferences-(Lodging/Transportation/Meals)**: $20,000
- **Training/Seminars**: $10,000
- **Advertising**: $45,000
- **Professional Services (Legal & Audit)-PVPC**: $42,500
- **Professional Services (Legal & Audit)-Other**: $15,000
- **Tuition Reimbursement**: $1,000
- **Meeting Expenses-(Annual,Sponsored,Project)**: $22,005
- **Miscellaneous**: $20,000
- **Equipment Leases**: $18,000
- **Subtotal**: $292,505

### Consultants/Subcontractors
- **Subtotal**: $750,000

### Subtotal
- **Subtotal**: $5,252,577

### Pass-Through Funds
- **Pass-Through to other Agency**: $800,000
- **Revolving Loan Funds (HMLP)**: $480,000
- **Housing Rehab Costs (CDF,Local)**: $100,000
- **Subtotal**: $1,380,000

### Grand Total Budget
- **Grand Total Budget**: $6,632,577