

# ECFSA

## 2007 Approved Operating Budget

	<u>ECFSA</u>	<u>OPM</u>
<b><u>Salaries</u></b>		
Executive Director	\$ 110,000	
Finance Officer	50,000	
Director of Initiative Implementation		70,000
Senior Analyst	60,000	
Director of Administration	50,000	
Analyst	45,000	
Office Manager/Exec. Asstnt	25,000	-
Other salary items	20,000	
Benefits (38% of Salaries)	136,800	26,600
Health	67,536	10,636
Total Employer Expenses	<u>564,336</u>	<u>107,236</u>
<b><u>Professional Fees</u></b>		
Contractual	<u>650,000</u>	<u>150,000</u>
Financial		
Labor		
Counsel		
Audit		
Legal		
Other		
<b><u>Meetings</u></b>	<u>15,000</u>	<u>-</u>
<b><u>Office</u></b>		
Rent and Utilities	20,000	10,000
Office Services	5,000	2,000
Office Supplies	20,000	3,000
Meals/Travel	10,000	-
	<u>55,000</u>	<u>15,000</u>
Total Expenses	<u>\$ 1,284,336</u>	<u>\$ 272,236</u>