

ECFSA
2006 Adopted Operating Budget

	<u>ECFSA</u>	<u>OPM</u>
<u>Salaries</u>		
Executive Director	\$ 110,000	
Finance Officer	50,000	
Director of Initiative Implementation		85,000
Counsel (Special Counsel)	90,000	
Director of Administration	60,000	
Senior Analyst	40,000	
Analyst	30,000	
Administrative Assistant	25,000	25,000
Benefits (38% of Salaries)	150,000	40,000
Health	20,000	8,000
Total Employer Expenses	<u>575,000</u>	<u>158,000</u>
<u>Professional Fees</u>		
Contractual	<u>700,000</u>	<u>170,000</u>
Financial		
Labor		
Counsel		
Audit		
Legal		
Other		
<u>Meetings</u>	<u>25,000</u>	
<u>Office</u>		
Rent and Utilities	30,000	20,000
Office Services	36,000	22,000
Office Supplies	10,000	5,000
Insurance		
Meals/Travel	20,000	10,000
Accounting	<u>30,000</u>	<u>15,000</u>
	126,000	72,000
Total Expenses	<u><u>\$ 1,426,000</u></u>	<u><u>\$ 400,000</u></u>