Proposal A	$700,000
CATEGORY OF EXPENDITURES	Budget (Exp. Auth.)
PERSONAL SERVICES:	
SALARIES & WAGES	$366,800
TEMP HELP	$0
BENEFITS	$110,064
TOTAL PERSONAL SERVICES	**$476,864**
OPERATING EXPENSE:	
GENERAL EXPENSE	$29,410
PRINTING	$4,000
COMMUNICATIONS	$12,000
POSTAGE	$500
TRAVEL	$20,000
TRAINING	$0
FACILITIES OPERATION UTILITIES	$20,000
CPS - INTERDEPARTMENTAL	$85,000
CPS - EXTERNAL	$15,000
DATA CENTER	$0
DATA PROCESSING	$22,000
CENTRAL ADMIN (PRORATA)	$0
TOTAL OPERATING EXPENDITURES	**$207,910**
EQUIPMENT:	$15,000
TOTALS	**$699,774**

Proposal B	$500,000
CATEGORY OF EXPENDITURES	Budget (Exp. Auth.)
PERSONAL SERVICES:	
SALARIES & WAGES	$233,800
TEMP HELP	$0
BENEFITS	$71,340
TOTAL PERSONAL SERVICES	**$305,140**
OPERATING EXPENSE:	
GENERAL EXPENSE	$29,410
PRINTING	$4,000
COMMUNICATIONS	$12,000
POSTAGE	$500
TRAVEL	$20,000
TRAINING	$0
FACILITIES OPERATION UTILITIES	$20,000
CPS - INTERDEPARTMENTAL	$65,000
CPS - EXTERNAL	$10,000
DATA CENTER	$0
DATA PROCESSING	$22,000
CENTRAL ADMIN (PRORATA)	$0
TOTAL OPERATING EXPENDITURES	**$182,910**
EQUIPMENT:	$12,000
TOTALS	**$500,050**

Current Year	$404,000
CATEGORY OF EXPENDITURES	Budget (Exp. Auth.)
PERSONAL SERVICES:	
SALARIES & WAGES	$174,028
TEMP HELP	$0
BENEFITS	$53,266
TOTAL PERSONAL SERVICES	**$227,294**
OPERATING EXPENSE:	
GENERAL EXPENSE	$29,410
PRINTING	$1,000
COMMUNICATIONS	$4,000
POSTAGE	$2,000
TRAVEL	$20,000
TRAINING	$1,000
FACILITIES OPERATION UTILITIES	$16,000
CPS - INTERDEPARTMENTAL	$96,296
CPS - EXTERNAL	$3,000
DATA CENTER	$4,000
DATA PROCESSING	$0
CENTRAL ADMIN (PRORATA)	$0
TOTAL OPERATING EXPENDITURES	**$176,706**
EQUIPMENT:	$0
TOTALS	**$404,000**

Salary & Wages Detail	PY	
Commissioners Per Diem		1800
Attorney	0.25	20,000
Executive Director	1	89,000
Public Information Officer /Communications/Webmaster	1	60,000
Policy & Government Liaison	1	69,000
Executive Assistant/Scheduler/Budget/HR	1	52,000
Program Director/Deputy ED/Budget	1	75,000
	5.25	366800

PY	
	1800
0.15	13000
1	89000
0.5	30000
0.5	35000
0.5	27000
0.5	38000
3.15	233800

PY		**Salary & Wages Detail**
	1800	**Commissioners Per Diem**
0.1	8000	**Attorney**
1	89000	**Executive Director**
0.5	30000	**Public Information Officer /Communications/Webmaster**
		Policy & Government Liaison
		Executive Assistant/Scheduler/Budget/HR
Contract with assembly	90000	Program Director/Deputy ED/Budget
1.6 + CW	218800	

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STAFF ROLES RESPONSIBILITIES

Staff Assignments	Responsibilities
Attorney	Provides legal counsel and direction to Commissioners and Staff
Executive Director	Provides direction to carry out Commission's vision. Manages programs and policy, fundraising, staff, sub committees, task forces and interagency initiatives. Coordinates fundraising initiatives
Public Information Officer /Communications/Webmaster	External relations, maintains press relations, publishes e-newsletter, and organizes public awareness activities.; lists; websites; webdevelopment and IT
Policy & Government Liaison	Monitors relevant legislation and serves as agency's policy liaison for Legislature and Governmental Agencies
Admin. Assistant, Scheduler, H, Office	Assistant to the Director, and Commissioner Member liaison; Accounting, claims schedules, and travel claims, office supplies, procurement and record storage; fundraising support
Program Director/Deputy ED/Budget	Manages all administrative operations: budgeting, accounting, procurement and contracting, Fi$cal Officer and Personnel Liaison