

**RJSCB Operating Budget
FY2017-2018**

Item Description		Amounts Paid and/or Projected FY2016-17	Budget
Staff Salary	Executive Director	Salary	\$ 192,839.55
		Insurance - Health	\$ 18,821.10
		Insurance - Life	\$ 3,082.03
		Insurance - Dental	\$ 1,376.79
		Subtotal	\$ 216,119.47
RJSCB	Insurance	Workers' Comp	\$ 578.00
		General Liability	\$ 712.60
		Umbrella	\$ 4,500.00
		Public Officials Professional	\$ 2,596.00
		Subtotal	\$ 8,386.60
RJSCB	Legal	Monthly Work	\$ 125,000.00
		Special Services	\$ 25,000.00
		Subtotal	\$ 150,000.00
RJSCB	Finance	Annual Financial Audit	\$ 8,000.00
		AP Confirmations	\$ 150.00
		Payroll Services	\$ 950.00
		COMIDA Fee	\$ 350.00
		Subtotal	\$ 9,450.00
RJSCB	District	IRS Forms / Taxes	\$ 53.97
		Checks	\$ 216.90
		Sage 50 Software	\$ 1,099.00
		Subtotal	\$ 1,369.87
GRAND TOTAL		\$ 385,325.94	\$ 389,000.00