

**NWIPDC BUDGET FISCAL YEAR 2011
PLANNING**

LINE ITEM	BUDGET FY2010	PROPOSE TOTAL FY2011	PROPOSE LOCAL FY2011	PROPOSE EDA FY2011	PROPOSE IDOT FY2011	PROPOSE SHIELD FY2011	ADOPTED FY2011
SALARIES	414,113	436,303	249,885	53,434	73,244	59,740	
FICA/IPERS	59,218	63,700	36,483	7,801	10,694	8,722	
GROUP HEALTH INSURANCE	60,352	54,599	30,824	5,597	9,362	8,816	
UNEMPLOYMENT INSURANCE	786	802	459	98	135	110	
PROFESSIONAL SERVICES	6,562	10,717	6,138	1,313	1,799	1,467	
RENT & UTILITIES	26,248	26,793	15,345	3,281	4,498	3,669	
TELEPHONE	6,300	6,431	3,683	788	1,080	880	
TRAVEL	26,725	28,741	16,167	3,237	1,837	7,500	
AUTO OPERATING	4,227	3,900	3,000	650	250		
POSTAGE	6,301	6,432	3,684	788	1,080	880	
OFFICE SUPPLIES	4,726	6,432	3,684	788	1,080	880	
PRINTING/ADVERTISING	2,122	1,867	1,000	372	245	250	
INSURANCE	7,875	8,037	4,603	984	1,349	1,101	
EQUIPMENT LEASE/PURCHASE	14,596	14,428	12,496	1,000	932		
TRAINING/NADO/IARC	4,500	2,500	2,000			500	
CAPS/COPS/COPEs							
MISCELLANEOUS/CONTINGENCY	21,321	24,645	18,622	715	200	5,108	
PIC EXPENSE							
COMP/EQUIP SERVICE	4,463	4,527	2,580	558	765	624	
CONTRACT LABOR	21,500	22,500	18,500			4,000	
DUES AND SUBSCRIPTIONS	9,113	7,056	6,035	596	200	225	
IN-KIND	40,000	40,000		40,000			
CASH RESERVE	90,000	90,000	90,000				
TOTAL OPER. EXPENDITURES	831,048	860,410	525,188	122,000	108,750	104,472	