

## Budget as Accepted by the Organization and Administration Committee

|  |   | LOW      | HIGH      | Calendar<br>2013<br>ESTIMATED<br>Annualized | Calendar<br>2013 (½)<br>ESTIMATED<br>Actual | Calendar<br>2014<br>ESTIMATED<br>Actual | Calendar<br>2015(½)<br>ESTIMATED<br>Actual |           |
|--|---|----------|-----------|---|---|---|--|-----------|
| Salaries:  |   |          |           |   |   |   |  |           |
| Full-time Staff:   |   |          |           |   |   |   |  |           |
|  | Executive Director/Operations Manager                           | \$85,000 | \$130,000 | \$110,000                                   | \$27,500                                    | \$110,000                               | \$55,000                                   |           |
|  | Counsel to the Commission                                       | \$72,000 | \$105,000 | \$80,000                                    | \$13,300                                    | \$80,000                                | \$40,000                                   |           |
|  | Communications Director   | \$70,000 | \$95,000  | \$72,000                                    | \$12,000                                    | \$72,000                                | \$36,000                                   |           |
|  | Administrative Assistant  | \$40,000 | \$58,000  | \$45,000                                    | \$7,500                                     | \$45,000                                | \$22,500                                   |           |
|  | Benefits for staff:   | \$89,000 | \$129,333 | \$102,333.33                                | \$20,100                                    | \$102,333                               | \$51,167                                   |           |
| Part-time Staff (hourly):  |   |          |           |   |   |   |  |           |
|  | Senior Policy Advisor   |          |           | \$100,000                                   | \$25,000                                    | \$100,000                               | \$50,000                                   |           |
|  | Consultant (July 2103-September 2013)                           |          |           |   | \$40,000                                    |   |  |           |
| Office expenses  |   |          |           |   |   |   |  |           |
|  | Rent  | \$0      | \$0       |   |   |   |  |           |
|  | Voice/data wiring cost for staff & equipment (provided by LIS)  | \$0      | \$0       |   |   |   |  |           |
|  | Modular and freestanding furniture for staff (pre-owned or new) | \$10,000 | \$25,000  |   |   |   |  |           |
|  | Industrial Compliance special inspection permit fee             | \$520    | \$520     |   |   |   |  |           |
|  | Tenant improvement construction (per square foot- approx)       | \$2,500  | \$3,500   |   |   |   |  |           |
|  |   | \$13,020 | \$29,020  |   |   |   |  |           |
|  | 10% contingency   | \$1,302  | \$2,902   |   |   |   |  |           |
|  |   | \$14,322 | \$31,922  | \$31,922                                    | \$31,922                                    |   |  |           |
|  | Miscellaneous office expenses                                   |          |           | \$1,000                                     | \$1,000                                     | \$1,000                                 | \$500                                      |           |
| Expense reimbursement:   |   |          |           |   |   |   |  |           |
|  | Public Members' Travel Expenses                                 |          |           | \$12,000                                    | \$11,000                                    | \$12,000                                | \$6,000                                    |           |
|  | Legislative Members' Travel Expenses                            |          |           |   |   |   |  |           |
|  | Staff Travel Expenses   |          |           | \$2,000                                     | \$1,000                                     | \$2,000                                 | \$1,000                                    |           |
| Fees and Expenses of Subject-Matter experts:                         |   |          |           | \$2,000                                     | \$500                                       | \$2,000                                 | \$1,000                                    |           |
| Fees and Expenses of the Public Education and Information Committee: |   |          |           |   |   |   |  |           |
|  | Graphic Design and Printing                                     |          |           | \$5,000                                     | \$1,250                                     | \$5,000                                 | \$2,500                                    |           |
|  | Postage   |          |           | \$2,500                                     | \$625                                       | \$2,500                                 | \$1,250                                    |           |
|  |   |          |           |   | \$192,697                                   | \$533,833                               | \$266,917                                  | \$993,447 |