

California Exchange Planning Grant Budget Amendments

<u>Personnel</u>	<u>Original Budget Submitted in Planning Grant Application</u>	<u>Proposed Revised Budget: May - November 2011</u>
Acting Administrative Officer		\$100,000
Executive Director		\$80,000
Executive Assistant		\$12,000
Chief Counsel		\$45,000
Program Policy Expert		\$57,000
Staff Counsel		\$37,000
Analysts		\$58,000
Retired Annuitants		\$63,000
Subtotal	\$445,417	\$452,000
<u>Fringe Benefits</u>		
32% of salary ¹	\$133,625	\$93,000
<u>Travel</u>		
Travel	\$44,408	\$5,000
<u>Administrative Support</u>		
Administrative/personnel support		\$75,000
<u>Equipment</u>		
Computer workstations	\$3,100	\$8,300
Copy/fax machine	\$10,000	\$8,000
Laptops	\$5,000	\$2,000
Subtotal	\$36,700	\$18,300
<u>Supplies</u>		
Office Supplies	\$3,900	\$5,000
<u>Contractual</u>		
Expert Support/Advisory (as needed)	\$243,850	\$243,250
<u>Other</u>		
Board per diem	\$4,000	\$4,500
Board meeting support	\$12,500	\$4,500
Board meeting materials	\$2,500	\$2,250
Communications ²	\$9,200	\$9,200
Mailing and postage	\$22,500	\$2,500
Office space/furniture	\$27,900	\$75,000
Utilities	\$3,500	\$3,500
Printing and materials	\$10,000	\$7,000
Subtotal	\$92,100	\$108,450
Total	\$1,000,000	\$1,000,000

¹ Fringe benefits are not included for the Acting Administrative Officer and retired annuitants

² Includes webhosting costs