

2006-2007 Budget Actual

The new proposed position (Outreach Manager) needs a commensurate salary that should be determined by a committee comprised of the Human Resources Director, and chair of the affiliates task force.

Total \$101,290.50

NEED	EXPLANATION	AMOUNT
SALARY		
Affiliates Coordinator salary		
FICA	7.45% of salary	
SUI (unemployment)	fixed amount	\$490.00
Helath benefits	fixed amount	\$525.00
Disability	4.00 per month	
Pension	2% gross annual income	
		\$1,015.00
Administrative Assistant		\$25,000.00
FICA	7.45% of salary	\$1,862.50
SUI (unemployment)	fixed amount	\$490.00
Helath benefits	fixed amount	\$525.00
Disability	4.00 per month	\$48.00
Pension	2% gross annual income	\$500.00
		\$28,425.50
OFFICE		
Telephone and Internet	half of overall cost [\$75/mo]	\$450.00
Cell Phone	\$75/mo	\$900.00
Conference Call Line	for affiliate meetings	\$2,000.00
Office Supplies	ink; paper; mailing labels; etc.	\$500.00
Equipment	laptop; printer; chair; etc.	\$3,000.00
		\$6,850.00
MARKETING AND OUTREACH		
Conferences	all conferences	\$13,000.00
Radio For People Marketing	calls; printed materials; etc	\$2,200.00
Mail	sales letters; contracts;	\$1,000.00
Sales Travel		\$2,000.00
Brochure		\$2,000.00
Promo Material	printed	\$800.00

Promo CDs	audio promotionals	\$1,000.00
Plaques for Affiliates	for every station	\$1,500.00
T-shirts		\$1,500.00
Consultant (such as PR)		\$5,000.00
Promotional campaign		\$30,000.00
Support services to new and improving stations		\$5,000.00
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		\$65,000.00

OTHER (may be PNB expense)

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