

Budget Category	FY 2020	Budget
Operations		
Staff Salaries	7,262,733	
Part-Time/Temporary Help/Overtime	150,000	
Call Center Staff	155,000	
Employer Payroll Assessments	2,770,063	
Salaries & Fringe Benefit Expenses	10,337,796	
Member Services Programs	380,500	
Employer Services Programs	16,500	
Quality Counts Program	6,500	
Services	403,500	
Furniture & Equipment	53,600	
Office Expenses	127,000	
Rental Expense	998,945	
Election Totals	123,000	
Administrative Expenses	1,302,545	
Information Technology	7,392,750	
Board & Staff Development Expenses	43,700	
Dues & Subscriptions	30,055	
Travel Expenses	51,000	
Insurance	83,500	
Board & Staff Related Expenses	208,255	
Process/Trace Services	24,000	
Medical Advisors	5,000	
Tax Attorney Plan Review	50,000	
Contracted Legal Services	20,000	
GASB 67/68 Audit Services	185,000	
Salary Study	-	
Professional Services Total	284,000	
Annual Operating Budget	19,928,846	