

2009 Budget for the Colorado 9-1-1 Resource Center

Line Item	Description	quant.	each cost	subtotal	2008 actual	2009 proposed
Executive Director Compensation					\$84,500	\$104,604
	2008					
	Amount for partial year for previous contract.					
	2009					
	Monthly compensation, by contract	12	\$7,917	\$95,004		
	Monthly benefits reimbursement, by contract	12	\$800	\$9,600		
Conference Registrations					\$0	\$2,905
	2009					
	NENA ODC/TDC	1	\$375	\$375		
	NENA 9-1-1 Goes to Washington	1	\$395	\$395		
	National NENA Conference	1	\$620	\$620		
	National APCO Conference	1	\$415	\$415		
	Annual NASNA Meeting	1	\$0	\$0		
	Fall NASNA Meeting	1	\$0	\$0		
	Colorado State Conferences	1	\$100	\$100		
	Contingency (for unforeseen conference opportunities)	1	\$1,000	\$1,000		
Travel Expenses					\$0	\$26,320
	2009					
	Airfare	5	\$350	\$1,750		
	Mileage	12,000	\$0.55	\$6,600		
	Lodging (out of state)	5	\$800	\$4,000		
	Lodging (in state)	60	\$80	\$4,800		
	Meals	80	\$49	\$3,920		
	Shuttle/Taxi	10	\$25	\$250		
	Contingency (for unforeseen travel requirements)	1	\$5,000	\$5,000		
Non-Capital Office Equipment and Supplies					\$0	\$250

2009					
Miscellaneous office supplies	1	\$250	\$250		
Telephone and Internet				\$0	\$1,800
2009					
All telephone, cell phone, and Internet, by contract	12	\$150	\$1,800		
Web Site Administration				\$130	\$145
2009					
Web site domain registration and hosting	1	\$130	\$130		
Email account	1	\$15	\$15		
Membership and Certification Fees				\$5,000	\$5,679
2008					
NENA Next Generation Partnership Program	1	\$5,000	\$5,000		
2009					
APCO Commercial Membership	1	\$154	\$154		
NENA Next Generation Partnership Program	1	\$5,000	\$5,000		
NENA Commercial Membership	1	\$150	\$150		
ENP Recertification (due again in 2013)	1	\$275	\$275		
NASNA Membership	1	\$100	\$100		
9-1-1 Summit				\$602	\$1,000
2008					
Meeting expenses	1	\$602	\$602		
2009					
Meeting expenses	1	\$1,000	\$1,000		
Postage/Mail Service				\$0	\$200
2009					
Postage and shipping	1	\$200	\$200		
Printing/Publishing				\$0	\$500
2009					
Miscellaneous printing needs	1	\$500	\$500		
Professional Services				\$0	\$500

	2009			
Graphic Design	1	\$500	\$500	
Total Expenditures				\$90,232 \$143,903
Increase over previous year				59.5%

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