

Proposed Budget for 2010

Line Item	Description	quant.	each	cost	subtotal	expense	2008 actual	2009 approved	2010 proposed
Executive Director Compensation							\$84,500	\$104,604	\$89,800
2008 actual									
	Contract Executive Director, partial year	1		\$84,500					
2009 approved									
	Monthly compensation	12		\$7,917	\$95,004				
	Monthly benefits reimbursement	12		\$800	\$9,600				
2010 proposed									
	Monthly compensation	12		\$7,483	\$89,800				
	Monthly benefits reimbursement	0		\$0	\$0				
Conference Registrations							\$0	\$2,905	\$2,820
2008 actual									
	N/A								
2009 approved									
	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	1		\$1,000	\$1,000				
2010 proposed									
	NENA ODC/TDC	1		\$375	\$375				
	NENA 9-1-1 Goes to Washington	1		\$395	\$395				
	National NENA Conference	1		\$500	\$500				
	National APCO Conference	1		\$450	\$450				
	Annual NASNA Meeting	1		\$0	\$0				
	Fall NASNA Meeting	1		\$0	\$0				
	Colorado State Conferences	1		\$100	\$100				
	Contingency	1		\$1,000	\$1,000				

Travel Expenses**\$0 \$26,320 \$20,450****2008 actual**

N/A

2009 approved

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	1	\$5,000	\$5,000

2010 proposed

Airfare	5	\$350	\$1,750
Mileage	1	\$6,000	\$6,000
Lodging (out of state)	5	\$800	\$4,000
Lodging (in state)	12	\$200	\$2,400
Meals	1	\$1,000	\$1,000
Shuttle/Taxi	1	\$300	\$300
Contingency	1	\$5,000	\$5,000

Non-Capital Office Equipment and Supplies**\$250 \$250****2008 actual**

N/A

2009 approved

Miscellaneous office supplies	1	\$250	\$250
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2010 proposed

Miscellaneous office supplies	1	\$250	\$250
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Telephone and Internet**\$1,800 \$1,800****2008 actual**

N/A

2009 approved

All telephone, cell phone, and Internet	12	\$150	\$1,800
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2010 proposed

All telephone, cell phone, and Internet	12	\$150	\$1,800
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Web Site Administration				\$130	\$145	\$195
2008 actual						
Web site domain registration and hosting	1	\$130	\$130			
2009 approved						
Web site domain registration and hosting	1	\$130	\$130			
Email account	1	\$15	\$15			
2010 proposed						
Web site domain registration and hosting	1	\$130	\$130			
Email account	1	\$15	\$15			
Blog site hosting fee	1	\$50	\$50			
Membership and Certification Fees				\$5,000	\$5,679	\$5,404
2008 actual						
Next Generation Partnership Program	1	\$5,000	\$5,000			
2009 approved						
APCO Commercial Membership	1	\$154	\$154			
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			
2010 proposed						
APCO Commercial Membership	1	\$154	\$154			
Next Generation Partnership Program	1	\$5,000	\$5,000			
NENA Commercial Membership	1	\$150	\$150			
ENP Recertification (due again in 2013)	0	\$275	\$0			
NASNA Membership	1	\$100	\$100			
9-1-1 Summit				\$602	\$1,000	\$1,000
2008 actual						
Meeting expenses	1	\$602	\$602			
2009 approved						
Meeting expenses	1	\$1,000	\$1,000			
2010 proposed						
Meeting expenses	1	\$1,000	\$1,000			
Postage/Mail Service					\$200	\$372
2008 actual						

N/A				
2009 approved				
Postage and shipping	1	\$200	\$200	
2010 proposed				
PO Box Rental	1	\$172	\$172	
Postage and shipping	1	\$200	\$200	
Printing/Publishing				\$500 \$540
2008 actual				
N/A				
2009 approved				
Miscellaneous printing needs	1	\$500	\$500	
2010 proposed				
Business cards	1	\$40	\$40	
Brochures, etc.	1	\$500	\$500	
Professional Services				\$500 \$5,500
2008 actual				
N/A				
2009 approved				
Graphic Design	1	\$500	\$500	
2010 proposed				
Contingency	1	\$500	\$500	
Attorney Fees	1	\$5,000	\$5,000	
Total Expenditures				\$90,232 \$143,903 \$128,131
Percent Change over Previous Year				59% -11%