

ISSC 2016 Budget			
	FDA Coop	General	TOTALS
2016 Projected Income & Existing Funds	\$325,000.00	\$135,823.52	\$460,823.52
2016 Projected Expenses			
Audit/Bookkeeping	\$4,000.00	\$2,000.00	\$6,000.00
Bank/Other Fees	\$0.00	\$600.00	\$600.00
Benefits	\$49,715.00	\$16,044.00	\$65,759.00
Business Tax	\$300.00	\$350.00	\$650.00
Communication	\$4,000.00	\$2,000.00	\$6,000.00
Computer Software	\$1,500.00	\$1,000.00	\$2,500.00
Copying/Printing	\$2,985.00	\$2,000.00	\$4,985.00
Education	\$0.00	\$500.00	\$500.00
Equipment	\$2,000.00	\$4,000.00	\$6,000.00
Insurance	\$0.00	\$3,000.00	\$3,000.00
IT Maintenance & Support	\$4,000.00	\$1,750.00	\$5,750.00
Payroll Tax Expenses	\$0.00	\$11,000.00	\$11,000.00
Postage/Mailing/Shipping	\$2,000.00	\$2,500.00	\$4,500.00
Publication Costs	\$1,000.00	\$500.00	\$1,500.00
Registration Fees	\$0.00	\$750.00	\$750.00
Rent	\$20,000.00	\$3,400.00	\$23,400.00
Repair/Maint/Computer Tech	\$1,500.00	\$1,000.00	\$2,500.00
Salary	\$205,000.00	\$30,000.00	\$235,000.00
Supplies	\$5,000.00	\$250.00	\$5,250.00
Travel/Special Meetings	\$15,000.00	\$7,500.00	\$22,500.00
Unemployment Tax	\$0.00	\$750.00	\$750.00
Utilities/Janitorial	\$5,000.00	\$0.00	\$5,000.00
Website	\$2,000.00	\$9,000.00	\$11,000.00
TOTALS	\$325,000.00	\$99,894.00	\$424,894.00