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			
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			