

3

Budget

Schedule A
Schedule B

Salary Table
Detail of Increases

Budget Estimate

	1	2	3	4	
	Current	Anticipated Increase (Decrease)	1982-83		
1	Project Coord	16640	2163 -	18803 -	
2	Assistant 1/2 Sal	-	7000 -	7000 -	
3	Fringe	3060 -	6265 -	9325 -	
4	Director	3000 -	390 -	3390 -	
5	Travel	3500 -	600 -	4100 -	
6	Secretary (1/3) need (1/2)	4000 -	2520 -	6520 -	
7	Supplies	2000 -	200 -	2200 -	
8	* Printing, Publicity	2000 -	240 -	2240 -	
9	Telephone	1700 -	600 -	2300 -	
10	Demonstrations	2000 -	Included in Travel	2000 -	
11	Equip Purchase	4471 -	<4471->	200 -	
12	Equip Rented / Leased				
13	Car 500mi @ .18				
14	Terminals				
15	Advent Screen				
16	Terminal Maint	3000 -	30	3030 -	
17	Rent	1800 -	-	1800 -	
18	? Utilities	1800 -	180 -	1980 -	200 -
19	Computer Time	32400 -	3600 -	36000 -	
20	Consultant	3000 -	1000 -	4000 -	
21	Audit	1000 -	-	1000 -	600 -
22	Interpreters	600 -	-	600 -	
23	Finance - Payroll	600 -	-	600 -	300 -
24	Bad debts	587 -	43 -	630 -	
25					
26	Package	-	720	720	
27	Display Equip	-	800	800	
28	Is this Printing Brochures - Printing				
29	Newsletter				
30	Is this included Advertising Expense				
31	Publicity Printing				
32	Total	87358 -	21880 -	109238	
33					
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Salary Annual Increase

			1	2	3	4
	Merit Increase %	Total	Pros Coord 16640	Assistant	Director 3000	Secretary 4000
1	1		16640		30-	40-
2	2		33280		60-	80-
3	3		49920		90-	120-
4	4		66560		120-	160-
5	5		83200		150-	200-
6	6		99840		180-	240-
7	7		116480		210-	280-
8	8		133120		240-	320-
9	9		149760		270-	360-
10	10		166400		300-	400-
11	11		183040		330-	440-
12	12		199680		360-	480-
13	13		216320		390-	520-
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Based on prior budget the % of increase for Coord has been 11.8 %
 " " " " " " " " " Dir " " 9 %
 " " " " " " " " " Sec " " -

Salaries can be reviewed by rating person on all categories of position & making on average - Not everyone is entitled to same rate SB considered on Merits

Can write job descriptions
 Employees write objective goals annually & review approval with
 © merit review - Match accomplishments with objectives

Publicize categories that are rated

Should determine maximum salary levels than other cost of living raises only

Detail of Increase

	1	2	3	4
				Total Increase
1.	Project Coord	Cost of living 8% Merit 5%	1331.00 832.00	2163 -
2.	Assistant	Salary (1/2 of Person)		7000 -
3.	Fringe	Based on new salary figures		
		Proj Coord	3009	
		Secretary	1366	
		Assistant	1950	
				6265 -
4.	Director	Cost of living 8% Merit 5%	240 150	390 -
5.	Travel	Trip to Washington (Year 724)	375	
		See Travel Sheet Attached Difference needed in current budget for Nevada	225	600 -
6.	Secretary	Cost of Living 8% Merit (old sal) Increase in time from 1/3 to 1/2	320 200 2000	2520 -
7.	Supplies	Post History of Increase " " " " " " To Date Overspent by Price Increase	8% 21% 8.6% 2.0% 4) 39.6% 9.9% - 10% x \$2000	280
8.	Printing & Publicity	To date overspent 10.3% Price Increase 2% 12%		240
9.	Telephone	50 mo. x 12 Usage + Price Increase		600
10.	Demonstrations	Remains the same - Included increases in travel		-
		Sub Total		19978

~~Hotel other income~~

Mar

~~Budget for Difference~~

~~will be Bad Debts~~
~~Figure~~

Mary	18803	1484	INS
		12.00	
		918.	Pension
		600	BCBS
			FICA

Debbie	6520	2009	
		514	INS
		3.91	Pension
		313	BCBS
		425	FICA

Assist	7000	1306	INS
married		552	Pension
		913.20	BCBS
		480	FICA

	(1950)		
	200		Hotel
	190		Meals & Misc
	<u>\$ 990</u>		

Approx \$ 1000

Mary

Travel

Bos - St Louis - LA - - SF - Bos
Bos - St Louis - Bos

\$ 600 - night fare
\$ 233 - Special

Hotel 8 x \$ 50
" 4 x .50
Meals 8 x \$ 35
" 4 x 35
Misc Coord
Misc Assist

400 -
200 -
280 -
140 -
50
50

\$ 1953 Approx \$ 2000

Nevada - 4 Days

600 Air
200 Hotel
190 Meals & Misc
\$ 990 Approx \$ 1000

Current Budget \$ 3500
Spent as 10/81 724.26
Bal left \$ 2775.74
California 2000.00
\$ 775.74

Increase 1 trip to Washing Ya 724. = 375
+ Diff 225
600

Detail of Increase
(Cont'd)

	1	2	3	4	
					Total
					INCREASE
1	BAL. FORWARD				19978 -
2					
3	11. Equip Purchase	Anticipate purchase of AIR Software			
4		@ \$200 - Decrease			<4471 ->
5					
6	16. Terminal Maintenance	10% Increase			30 -
7					
8					
9					
10	17. Rent	Stay @ same rate			-
11					
12	18. Utilities	10% Increase			180 -
13					
14					
15					
16	19. Computer Time	\$25 x 120 users x 12 months = \$36000			-
17		- 32400			3600 -
18	20. Consultant - To allow for proper consulting for line item 27				1000
19					
20	24. Bad debts	Current est. is 17.7% - High			
21		Est .075% x 8400 = 630			43 -
22					
23	26. Postage - To allow for promotions	1 1/2 books	Estimate for Nov-Dec		
24		1 book	Billing		
25		1/2 book	Misc @ \$20 roll		
26					
27	27. Display Equipment - Booths for displays (Multiscreens) -	\$700			
28		Silk Screening - for conventions	\$75-100		
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DCI Anticipated Funding Sources

		1	2	3	4
1	1982-83 Budget			\$ 109,238	
2					
3	GTE	\$ 30,000			
4	GTE Subs. & Users	18,000			
5	Benton Foundation	33,000			
6	10 Corporate Friends of Deafnet	20,000			
7	Other Foundations & Donations	8,238			
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9		\$ 109,238		\$ 109,238	
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