

2018-2019 County Contract Budget

INCOME

Durham County	\$ 265,000.00
---------------	---------------

EXPENSES

Operations

1. Salaries and Benefits	\$ 175,000.00
2. Overhead (financial, rent, utilities)	\$ 19,200.00
3. Equipment (computers, telecomm,etc)	\$ 1,300.00
4. Transportation	\$ 2,500.00

Marketing

1. Regional Marketing and Studies	\$ 50,000.00
2. Conference/Industry Trade Shows	\$ 3,100.00
3. Data/Software/Web Page Support Services	\$ 6,300.00

Client Management – Retention & Recruitment

1. Support Analysis, Meals & Transport	\$ 7,600.00
--	-------------

Total Expenses	\$ 265,000.00
-----------------------	----------------------