

2019-2020 County Contract Budget

INCOME

Durham County	\$ 265,000.00
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EXPENSES

Operations

1. Salaries and Benefits	\$ 189,500.00
2. Overhead (telecomm,rent, utilities)	\$ 18,550.00

Marketing

1. Regional Marketing and Studies	\$ 51,500.00
2. Conference/Industry Trade Shows	\$ 1,500.00
3. Data/Software/Web Page Support Services	\$ 1,000.00

Client Management – Retention & Recruitment

1. Support Analysis, Meals & Transport	\$ 2,950.00
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Total Expenses	\$ 265,000.00
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