

Proposed Draft ASLP-IC Commission Budget October 1, 2022 – September 30, 2023

Item	Cost
Salaries and Wages	\$50,000
Benefits	\$15,000
Office Supplies	\$3,000
IT & Support	\$6,000
Software Purchase	\$5,000
Insurance (liability for commissioners)	\$10,000
Zoom Expenses	\$15,000
Website Maintenance	\$1,000
Administrative Fee	\$24,000
Legal Fees	\$50,000
Commission Emails	\$2,000
<u>Annual Commission Meeting</u>	
Meeting Booklets (Printed)	\$1,000
Staff Travel	\$10,000
Commission Travel & Meeting Expenses	\$80,000
AV Expense	\$10,000
Receptions/Food Service	\$5,000
Total Budget	\$287,000