

**AUDIOLOGY AND SPEECH-LANGUAGE PATHOLOGY
INTERSTATE COMPACT (ASLP-IC)
(One Year Budget To Be Adopted by Executive Committee)**

<u>Personnel (Executive Director)</u>		
Salary/Wages (based on ½ time employment)		\$50,000
Benefits		\$15,000
	Total	\$65,000
<u>Office Operating Expenses</u>		
Software License Purchase		\$5,000
Supplies (Hardware? Computer + Cell Phone)		\$3,000
Zoom Expenses (closer to \$250 - \$500/ year)		\$15,000*
Administrative Fee (NCSB Secretariat Role)		\$24,000
Staff Travel (1 staff travel to 15 states/year)		\$10,000
	Total	\$57,000
<u>IT Expenses</u>		
IT Support		\$6,000
Website Maintenance		\$1,000
	Total	\$7,000
<u>Commission Expenses</u>		
Liability Insurance for Commissioners		\$10,000
Legal Fees		\$50,000
Commission Emails (No longer needed)		\$2,000*
	Total	\$62,000
<u>Annual Commission Meeting</u> (Assumes 2 meetings year 1, and 1 meeting in years 2 & 3)		
Commission Travel & Meeting		\$80,000
AV Expense		\$10,000
Receptions/Food Service		\$5,000
Printed Meeting Booklets		\$1,000
	Total	\$96,000
	TOTAL	\$287,000

Note: It is hoped that the Executive Director will conduct business via a virtual format, thereby eliminating the need for a budget item to cover rent.

Additionally, the operational budget does not include establishment of a data system. This is a very costly venture, and it is possible that ASLP-IC can share an existing system with another licensure compact. Surveys have been sent to member boards for more information, and the cost may be related to the functionality desired by member boards.