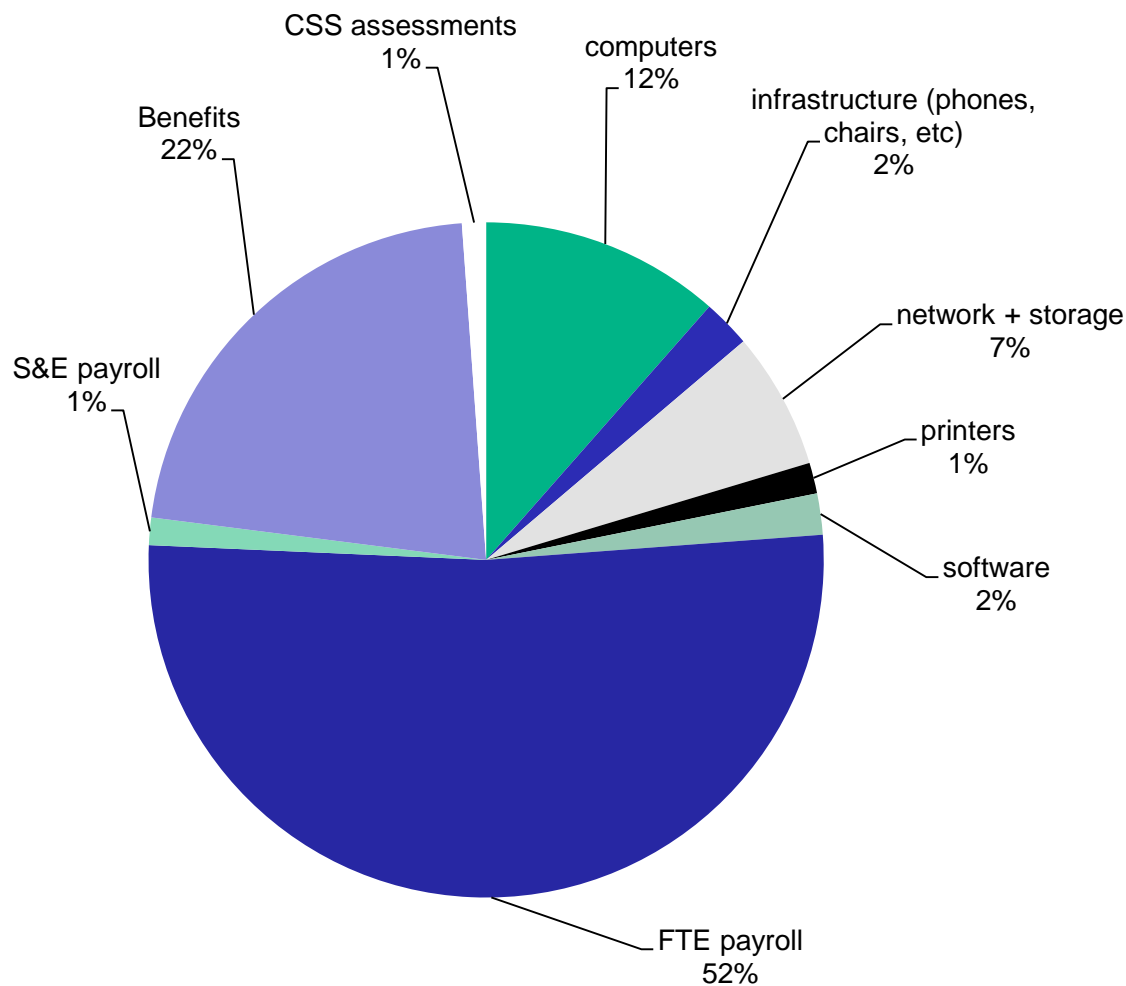


DF Budget Projection 2014-2015



DF Income

FTE:	\$ 367600
S&E:	\$ 110200
Benefits:	\$ 128200
FY 13-14 surplus:	\$ 0
Other:	\$ 3000
TOTAL:	\$ 609000

DF Expenses (projected)

FTE Payroll:	\$ 334000
S&E Payroll:	\$ 8000
Benefits:	\$ 133000
Computers:	\$ 54000
Network + Storage:	\$ 40000
Infrastructure:	\$ 12000
Printers:	\$ 9000
Software:	\$ 12000
CSS assessments:	\$ 7000
	\$ 609000