

DBIDA Budget

Acct	Description	FY09 Budget	FY10 Budget
Personal Services			
4110	Regular Salaried Employees Director of Economic Development 40 hr/wk	61,500	80,000
4115	Regular Hourly Employees Secretary 10 hr/wk	-	10,000
4170	Longevity Pay Payment for years of service		
4211	Health Insurance Medical Premiums to LGC HealthTrust		17,000
4212	Dental Insurance Dental Premiums to LGC Health Trust		
4213	Life Insurance Life Premiums to LGC Health Trust		
4220	FICA 6.20% of Wages	3,813	5,600
4225	Medicare 1.45% of Wages	892	1,305
4230	Retirement 6.9% of Wages		
4240	Staff Development CIBOR Meeting NHEDA Quarterly Meetings Plan NH Meetings IEDC Seminar	750	1,400
4260	Workers Comp Insurance Allocation of Self Insurance	45	45
4290	FSA Fees Admin Fees - Flexible Spending Accts		
Total Personal Services		67,000	115,350
4435	Maint Chrgs - Office Equipment Computer Laser Printer UPS	300	300
4524	Public Liab Insurance Cost of LGC Public Liability Insurance	400	400
4531	Telecommunications 2 Telephone Lines Toll/Wireless Charges	1,400	1,200
4534	Postage Regular Postage	300	400
4540	Advertising Regional Economic Development Web Site CIBOR Linkage	6,000	6,000

	Miscellaneous Advertising		
4550	Printing & Binding	250	500
	Reports & Economic Development Material		
4580	Travel Expense	1,500	3,000
	Mileage		
	Annual & Quarterly Meetings		
Total Purchased Services		10,150	11,800
4611	Office Supplies	1,000	1,000
	Paper, File Folders, calendars, office supplies		
4612	Operating Supplies	-	-
4631	Food	400	400
	Lunches with local/potential businesses		
4640	Publications	1,000	1,000
	New England Real Estate Journal		
	NH Business Review		
	Tower Publishing		
	AEDC Journal		
	Business NH		
Total Supplies		2,400	2,400
4810	Membership Dues	450	450
	Chamber of Commerce		
	NHEDA		
	NEDA		
	CIBOR		
	NH International Trade Association		
4819	Fees & Charges	-	-
Total Other Expenses		450	450
Total DBIDA		80,000	130,000