

**PERSONNEL TRANSITION BUDGET IMPACT**

(in dollars)

	SALARY & HEALTH INSURANCE	HEALTH INSURANCE STIPEND	401K	CONSULTING FEES	TAXES
<b>FY16</b>					
Director of Operations	\$76,275.00	\$8,400.00	\$2,540.00		\$6,476.00
Professional Services*				\$10,000.00	
<b>TOTAL</b>					
<b>FY17</b>					
Director of Operations	\$60,000.00	\$8,400.00	\$2,052.00		\$5,233.00
Professional Services**				\$35,600.00	
<b>TOTAL</b>					
<b>FY17 BUDGET IMPACT OVER FY16</b>					

\*FY16 Debbie Dutton training May 16-June 30 anticipated at \$8,160 (34 days @ \$240/day); balance for ad

\*\*FY17 Professional Services line increased from FY16 budget line of \$10,000 for the following:

Brennan	2 days/wk @ \$37/hr x 50 week:	\$29,600.00
Other	\$6,000	\$6,000.00
		<u>\$35,600.00</u>

<b>TOTAL DOLLARS</b>
\$93,691.00
\$10,000.00
<b>\$103,691.00</b>
\$75,685.00
\$35,600.00
<b>\$111,285.00</b>
<b>\$7,594.00</b>

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