

NC MN JPB Budget for 2017

**Income and Match Requirements**

Revenues		Match Requirements		Notes	Grant Exp Date
BWSR General Services 2017	\$ 125,000.00	10%	\$ 12,500.00	Cash from local, other state and federal funds.	Exp June 30, 2019
2017 Shared Services 1	\$ 125,000.00	0%			Exp June 30, 2019
2017 Shared Services 2	\$ 115,000.00	25%	\$ 28,750.00	10 % must be cash match	Exp June 30, 2019
			\$ 11,500.00	Cash	
			\$ 17,250.00	In-kind	
Fee for Services	\$ 30,000.00				
Revenues for 2016	\$ 100,000.00				
<b>Total</b>	<b>\$ 495,000.00</b>		<b>\$ 41,250.00</b>		

Expenses		Amount	Grant Type
		\$ 125,000.00	2017 Shared Services 1
		\$ 23,000.00	Fees
		\$ 10,000.00	2016 Shared Services 2
Personnel	\$ 208,000.00	\$ 50,000.00	BWSR General Services
Telephone	\$ 2,500.00	\$ 2,500.00	BWSR General Services
Professional Fees	\$ 3,000.00	\$ 3,000.00	BWSR General Services
Travel Expense	\$ 3,000.00	\$ 3,000.00	BWSR General Services
Bldg., Facility, Tower	\$ 7,500.00	\$ 7,500.00	BWSR General Services
Insurance	\$ 5,000.00	\$ 5,000.00	BWSR General Services
Office Supplies	\$ 11,078.67	\$ 11,078.67	BWSR General Services
Automobile Expense	\$ 3,000.00	\$ 3,000.00	BWSR General Services
*Equipment	\$ 5,750.00	\$ 5,750.00	BWSR General Services
Contract- Host District	\$ 30,000.00	\$ 15,000.00	2017 Shared Services 2
		\$ 15,000.00	2016 Shared Services 2
Training for JPB*	\$ 21,171.33	\$ 17,000.00	2016 Shared Services 2
		\$ 4,171.33	2017 Shared Services 2
<b>Total</b>	<b>\$ 300,000.00</b>	<b>\$ 300,000.00</b>	