

<i>Approved by the PPLCS Board 9/20/17</i>	FY2018 Budget
Personnel Services	
148-6216-571-120-000 PPLCS STATE-SALARIES	\$ 81,208
148-6216-571-210-000 PPLCS STATE-MATCHING FICA	\$ 6,212
148-6216-571-220-000 PPLCS STATE-RETIREMENT	\$ 6,432
148-6216-571-230-000 PPLCS STATE GRANT-HEALTH INS	\$ 19,982
148-6216-571-240-000 PPLCS STATE GRANT-WORKMENS COMP	\$ 1,000
148-6216-571-250-000 PPLCS STATE GRANT-UNEMPLOYMENT	\$ 1,000
Total Personnel Services	\$ 115,834
Operating Expenses	
148-6216-571-310-000 PPLCS STATE-PROFESSIONAL SERV	\$ 700
148-6216-571-320-000 PPLCS STATE-ACCOUNTING & AUDIT	\$ 8,500
148-6216-571-340-000 PPLCS STATE-AV/CONTRACT	\$ 84,355
148-6216-571-400-000 PPLCS STATE-TRAVEL	\$ 19,650
148-6216-571-410-000 PPLCS STATE-TELEPHONE	\$ 10,651
148-6216-571-440-000 PPLCS STATE-OFFICE SPACE RENT	\$ 4,200
148-6216-571-450-000 PPLCS STATE-TRUSTEE INSURANCE	\$ 2,343
148-6216-571-464-000 PPLCS STATE- COMPUTER MAINT	\$ 1,000
148-6216-571-490-000 PPLCS STATE-DUES & PUBLICATION	\$ 3,050
148-6216-571-491-000 PPLCS STATE-TRAINING & EDUCATI	\$ 1,695
148-6216-571-492-000 PPLCS STATE-Misc	\$ 3,000
148-6216-571-493-000 PPLCS STATE-ADVERTISING	\$ 4,000
148-6216-571-494-000 PPLCS STATE-PROGRAM LICENSING	\$ 1,800
148-6216-571-499-000 PPLCS STATE-EMPLOYEE PHYSICALS	\$ 100
148-6216-571-510-000 PPLCS STATE-OFFICE SUPPLIES	\$ 2,500
148-6216-571-521-000 PPLCS STATE- OPERATING/PROGRAM SUPPLIES	\$ 400
148-6216-571-529-100 PPLCS STATE-SMALL EQUIP < \$500	\$ 500
148-6216-571-529-200 PPLCS STATE-SMALL EQUIP 500-4999	\$ 1,000
Total Operating Expenses	\$ 149,444
Capital Outlay	
148-6216-571-660-000 PPLCS STATE-MATERIALS	\$ 1,000
148-6216-571-661-000 PPLCS STATE- SUBSCRIPTIONS	\$ 1,000
Total Capital Outlay	\$ 2,000
Other Expenses Contingency	\$ 17,542
Total Expenses	\$ 284,820
County Funds Given	
CCPL	\$ 42,000
HCPL	\$ 42,000
JCPL	\$ 42,000
Total County Funds Given	\$ 126,000
<b>TOTAL OBLIGATED FUNDS</b>	<b>\$ 410,820</b>