

**NORTHEAST (NEW) WISCONSIN
LONG TERM CARE DISTRICT**

PROPOSED BUDGET

**PLANNING PHASE I
July 2009-July 2010**

Budget Item	Total Phase I Cost
<i>Planning and Development Staff:</i>	
Planning Director \$115,000 + 48% fringes	\$170,200
Financial Officer/Analyst \$75,000 + 48% fringes Starting October 1, 2009	83,250
Executive assistant/secretary \$18 pr hour + 48% fringe 20 hours a week – starting 1/01/10	13,853
Subtotal	\$267,303
Technical Assistance	\$ 43,680
Board Development and Training	6,000
Consumer per Diems 42 meetings for 2 members each meeting @ \$40 a meeting	3,360
Consumer travel 84 meetings at 50 miles average@ \$.55 a mile	2,310
Staff Mileage and travel 700 miles a week @\$.55	20,020
Rent 1000 square feet @ \$14 sq. ft year	14,000
Equipment 3 networked PCs, printer, software license, fax, installation, furniture	8,000
Supplies/Phone service, web site, Base Camp etc \$700 a month	8,400
Advertising	3,000
Miscellaneous Consultation	20,000
Total -	\$396,073

