

## CSAS General Operations Budget

<b>Income</b>	
<b>General Operations Revenues</b>	
<b>4100 · Unrestricted Gifts for General Operations</b>	
4105 · Friends and Other Unrestricted	7,000
4405 · 1% For the Planet Unrestricted	3,000
4110 · Business Friends Unrestricted	5,000
<b>Total 4100 &amp; 4405 · Unrestricted Gifts</b>	<b>15,000</b>
<b>4400 · Mountain System Monitoring Program at SBB</b>	
4420 · Federal Agency Contracts	100,000
4425 · State Agency Contracts	10,000
4430 · Foundation Grants	0
<b>Total 4400 · Mountain System Monitoring</b>	<b>110,000</b>
<b>4600 · Services &amp; Facilities Revenues</b>	
4605 · Researcher General Support Fees	10,000
<b>Total 4000 · General Operating Revenues</b>	<b>135,000</b>
<b>General Operating Expenses</b>	
<b>6000 · General &amp; Administration</b>	
6005 · Executive Director	15,000
6007 · Business Operations Manager	12,500
6008 · Wage Expense - Payroll Taxes	2,318
6009 · Worker's Compensation Insurance	600
6010 · Fringe Benefits - Health	3,000
6015 · Fringe Benefits - Retirement	825
6020 · Accounting & Compliance	2,500
6023 · Computer Operations	750
6029 · Insurance Business	2,500
6041 · Licenses, Fees, Permits	400
6044 · Meals & Entertainment	100
6047 · Office Equipment	3,000
6053 · Office Supplies, Postage & Copy	1,500
6059 · Promotional Expenses, Website	300
6062 · Telephony & Internet Services	2,160
6071 · Travel & Vehicle Operations - Admin	500
<b>Total 6000 · General &amp; Administration</b>	<b>47,953</b>
<b>6100 · Facilities</b>	
6105 · Office Rent	6,000
6110 · Repairs & Maintenance	500
6115 · Storage	780
6120 · Office Utilities	660
<b>Total 6100 · Facilities</b>	<b>7,940</b>
<b>7000 · Field Operations (Mountain System Monitoring)</b>	
7005 · Field Ops Manager Salary	30,000
7006 · Data Manager	12,500
7007 · Field Assistant Wages	3,000
7008 · Total Field Ops Wage Expense - Payroll Taxes	3,836
7009 · Field Ops Fringe Benefits - Health	4,500
7010 · Field Ops Fringe Benefits - Retirement	1,275
7025 · Field Equipment (Instrument) Replacement	10,000
7030 · Field Ops Materials & Supplies	2,250
7035 · Field Station Phone	650
7040 · Field Ops Consultant Services	1,500
7055 · Field Ops Travel & Vehicle Operations	3,000
7060 · Special Use Permit Fees	200
7065 · Field Station Repairs/Maint/Calibration	5,000
<b>Total 7000 · Field Operations</b>	<b>77,711</b>
<b>6000 &amp; 7000 Total General Operations Expenses</b>	<b>133,604</b>
<b>Net</b>	<b>1,396</b>