

FY18 Projected Budget to Actuals - State Ethics Commission

1/17/2018

Expense Type	Amount
Rent Land&Bldgs-Non-Office	200
Rental - Other	236
Advertising - Job Vacancies	65
Hardware-Desktop & Laptop PCs	466
Hardware-Desktop & Laptop PCs	647
Total Year-to-Date Expenses	1,614
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Known and Projected Expenses	
Executive Director Salary and Benefits	40,938
Per Diem (Chair)	3,000
Per Diem (Board Members)	2,700
Mileage Reimbursement	2,100
Wifi Access Point	1,100
Fireproof File Cabinet	1,720
Government Ethics Annual Membership	445
Conferences	1,300
Travel/PerDiem for two Conferences	4,000
Stationary	500
Additional 800 Phone Line	250
Other Equipment/Supplies/Furnitue for Fit-Up	2,000
Total FY18 Projected Expenses	60,053
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Total FY18 Budget	115,323
Total YTD and Projected Expenses	61,667
Available FY18 Budget	53,656
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Vendor/Comments

Vermont College of Fine Arts Inc

Montpelier Postmaster

Vermont Bar Association

Agency of Digital Services-CIT-Cust Supp

Agency of Digital Services-CIT-Cust Supp

a

6 months of Exec. Director Salary and Benefits

incl. time-spent already and one-day per week

incl. Board meetings to date and one per month until the end of the fiscal year

b

2017 Act 79 Sec. 13

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