

**FY18 Projected Budget to Actuals - State Ethics Commission**

1/17/2018

<b>Expense Type</b>	<b>Amount</b>	<b>Vendor/Comments</b>
Rent Land&Bldgs-Non-Office	200	Vermont College of Fine Arts Inc
Rental - Other	236	Montpelier Postmaster
Advertising - Job Vacancies	65	Vermont Bar Association
Hardware-Desktop & Laptop PCs	466	Agency of Digital Services-CIT-Cust Supp
Hardware-Desktop & Laptop PCs	647	Agency of Digital Services-CIT-Cust Supp
<b>Total Year-to-Date Expenses</b>	<b>1,614</b>	<b>a</b>
<b>Known and Projected Expenses</b>		
Executive Director Salary and Benefits	40,938	6 months of Exec. Director Salary and Benefits
Per Diem (Chair)	3,000	incl. time-spent already and one-day per week
Per Diem (Board Members)	2,700	incl. Board meetings to date and one per month until the end of the fiscal year
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	
<b>Total FY18 Projected Expenses</b>	<b>60,053</b>	<b>b</b>
Total FY18 Budget	115,323	2017 Act 79 Sec. 13
Total YTD and Projected Expenses	61,667	<b>a+b</b>
<b>Available FY18 Budget</b>	<b>53,656</b>	