

BUDGET

BUDGET- TOTAL SALARIES

Please complete this section by providing the name and title of each Staff person whose salary will be funded as a portion of the **2016-2017 Program Year** funding. Please indicate in Column C the amount each staff person will be allotted from **Preservation Program funds ONLY**.

A	B	C	D	E
Staff Person Name, Title	Weekly Hours Worked on Preservation Program Contract	Portion of Salary funded by Preservation Program ONLY	Portion of Salary funded by Other Funds	Total Company Salary
TOTAL SALARIES				
TOTAL NUMBER OF COMPANY STAFF PERSONS				
TOTAL NUMBER OF Preservation Program STAFF PERSONS				

BUDGET- TOTAL N/RPC

Please complete this section by providing the Company's budget for use of Preservation Program funds and other funds related to Preservation Program activities in the **2016-2017 Program Year**.

ITEM	Preservation Program FUNDS	Non- Preservation Program Funds	Total Funding
Personnel Services			
Total Salaries			
Total Fringe Benefits			
Total Personnel Services			
Regulated Other than Personnel Services (OTPS)			
Insurance/Bonding			
Professional Services- Agency Audit			
Professional Services- Legal			
Professional Services-Other (Define):			
Professional Services-Other (Define):			
Equipment:			
Regulated OTPS Other (Define):			
Regulated OTPS Other (Define):			
Total Regulated OTPS			
General Other than Personnel Services (OTPS)			
Rent/Mortgage			
Utilities (Phone, Electric, Etc.)			
Office Supplies			
Printing/Postage			
Travel			
Bank Charges (not interest)			
General OTPS Other (Define):			
General OTPS Other (Define):			
Total General OTPS			
TOTAL BUDGET			

COMPANY'S TOTAL ANNUAL ADMINSTRATIVE BUDGET