

Proposed Amended

Triumph Gulf Coast
Operating Budget

	Approved Budget 12/31/2019	Proposed Amended Budget 12/31/2019	Proposed Amended Budget 12/31/2020
Revenues, Gains and other support:			
Administration Allocation Revenue (.75%)	\$ 600,000	\$ 600,000	\$ 600,000
Total	<u>600,000</u>	<u>600,000</u>	<u>600,000</u>
Expenditures:			
Accounting & Auditing	60,600	110,000	112,200
Computer	9,600	6,322	6,448
Economic Advisor	115,000	113,091	113,091
Economic Advisor - software sub./analytic tools *	15,000	8,670	8,843
Grants evaluation costs	100,000	100,000	100,000
Insurance	20,700	16,010	16,330
Legal	125,000	100,000	100,000
Special Legal Services	-	100,000	100,000
Office Space Rent	-	12,000	12,000
Office Supplies	5,000	7,665	7,818
Phone, technology, meeting expenses	7,500	2,000	2,040
Executive director - salary and benefits	103,194	103,634	103,634
Program administration/Compliance	150,000	146,914	146,914
Travel and Per Diem for board	1,000	728	743
Travel and Per Diem for staff	18,000	24,753	25,248
Website	9,800	10,353	10,560
Wire fees	300	300	306
Total Expenditures	<u>740,694</u>	<u>862,440</u>	<u>866,176</u>