

Dynamic Budget Notes for March Finance Committee Meeting

- AYS removed from forecast
- March Madness dropped from budgeted \$1k to \$300
- Landwirth removed
- LC Coordinator Position was budgeted \$24,405 (not including Barbara's time through August). Audra salary increase on Feb 2 is an additional \$800 total for FY 19, making a total savings for this position vacancy \$23,605 for FY 19.
- Resource Development – Budgeted \$57,586 for total position. Project new position to start at same salary on April 1 (7 week pay vacancy including Kate's vacation payout) and receive no benefits in FY 19 (90 day waiting period). Captured actual benefit costs in total paid for Kate. New forecast projects \$48,552 for Resource Dev position, a savings of roughly \$9K
- Budgeted Wade \$10,800. Estimating roughly \$6,500 for a savings of \$4,300.
- Saved \$800 on Green Home for the year
- Note that this budget **does not** reflect the cost of Communication Mark.