

## *Business and Financial Affairs*

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### ADMINISTRATION / EMPL RELATIONS & COMPLIANCE

	<i>Budget Time Base</i>	<i>FY2008-09 Budget</i>	<i>FY2007-08 Actual</i>	<i>FY2006-07 Actual</i>
<b>SALARIES</b>				
MANAGEMENT	3.0	258,396	258,396	0
SUPPORT STAFF	1.0	40,008	17,125	0
<b>TOTAL SALARIES</b>	<b>4.0</b>	<b>298,404</b>	<b>275,521</b>	<b>0</b>
<b>BENEFITS</b>				
		<b>137,239</b>	<b>98,237</b>	<b>0</b>
<b>SUBTOTAL PERSONAL SERVICES</b>	<b>4.0</b>	<b>435,643</b>	<b>373,758</b>	<b>0</b>
<b>OPERATING EXPENSES</b>				
SUPPLIES		24,982	5,243	0
DISABLED EMPL ASST		18,629	0	0
OTHER		0	16,709	0
<b>SUBTOTAL OPERATING EXPENSES</b>		<b>43,611</b>	<b>21,952</b>	<b>0</b>
<b>TOTAL ADMINISTRATION / EMPL RELATIONS &amp; COMPLIANCE</b>	<b>4.0</b>	<b>479,254</b>	<b>395,710</b>	<b>0</b>