

Account Name	2018 Budget
SALARY, EXECUTIVE DIRECTOR	47930
SALARY, OTHER	16285
RETIREMENT	2396
FICA/MEDICARE	6300
WORKER'S COMPENSATION	500
DISABILITY	400
PAYROLL SERVICE	1600
UNEMPLOYMENT	1000
MILEAGE	600
OFFICE RENTAL	9000
OFFICE SUPPLIES	300
OFFICE EQUIPMENT	200
INSURANCE-Liab, D&O, Crime	8000
HEALTH INSURANCE	9000
LEGAL SERVICES	0
WASTE PAINT	0
CONFERENCES, DUES, SUBSCR	500
EDUCATION PROGRAMS	11500
HAZ WASTE COLLECTION	12000
ACCOUNTANT	8300
CONTINGENCY	500
EQUIPMENT EXPENSE	1000
ADVERTISING	0
TELEPHONE	0
POSTAGE	400
Subtotal for Expenses	137711
Income	
ERCSWMA Accum Surplus	9811
Interest Income (est)	0
DEC Grant - HHW	10420
DEC Grant - Education	0
Unexpended Balance (2016 - est)	
Total Income	21231
TOTAL	117480