2019 SHSP

October 1, 2019 - September 30, 2020

		2018 SHSP Budget	2019 SHSP Budget
4501000	Grant Revenue	$ 969,494	$ 1,000,000
5101010	Regular Salaries	$ 223,989	$ 152,425
5103005	FICA & Medicare Expense	$ 17,135	$ 12,046
5103010	Life Insurance	$ 134	$ 173
5103035	Personal Leave Buy Back	$ 8,145	$ 5,045
5105010	Retirement Expense	$ 25,984	$ 17,437
5170040	Civilian Flex Benefits Contr	$ 23,790	$ 15,600
5201025	Education - Classes		$ 38,912
5201040	Fees to Professional Contractors	$ 158,065	
5202020	Contractual Services		$ 35,000
5204080	Maintenance and Repair - Machinery and Equipment	$ 54,504	$ 54,504
5207010	Travel - Official	$ 8,195	$ 6,000
5304050	Tools Apparatus and Accessories		$ 144,348
5501055	Cap<5000 - M&E Other	$ 449,553	$ 518,510
	Total	**$ 969,494**	**$ 1,000,000**