

Long Island Community Foundation

2017 Administrative Budget

	2016 Actual	2017 Budget
Salaries and Benefits:		
Salaries	\$ 479,437	\$ 490,000
403b	\$ 43,810	\$ 45,000
Pension exp	\$ 69,000	\$ 69,000
FICA	\$ 17,481	\$ 19,000
MTA tax	\$ 1,716	\$ 2,000
Medical	\$ 59,723	\$ 34,000
FSA/HRA	\$ 4,336	\$ 5,000
Term Life	\$ 4,307	\$ 5,000
Disability	\$ 3,887	\$ 4,800
Worker's comp	\$ 1,600	\$ 1,600
Unemployment	\$ 959	\$ 1,500
Employee Benefits	\$ 206,819	\$ 186,900
 Total salaries & benefits	 \$ 686,256	 \$ 676,900 *
 OTPS		
Rent	\$ 42,417	\$ 48,000
Sub-Total Fixed Expenses	\$ 42,417	\$ 48,000
 Office Equipment Maint	\$ 8,720	\$ 9,000
Office Supplies	\$ 4,809	\$ 4,000
Office Equipment	\$ 2,234	\$ 2,000
Postage	\$ 2,734	\$ 2,800
Telephone	\$ 2,662	\$ 2,700
Individuals Expense/Travel	\$ 6,429	\$ 6,500
Office Meetings	\$ 5,665	\$ 5,500
Training & Staff Development	\$ 2,813	\$ 5,000
Special Events	\$ 7,989	\$ 9,000
Membership Dues	\$ 825	\$ 1,000
Subscriptions	\$ 2,547	\$ 2,500
Publications/Advert.	\$ 13,412	\$ 25,000
Special Project Consultants		\$ 2,500
Other/Miscellaneous	\$ 2,000	\$ 2,000
Sub-Total Discretionary	\$ 62,839	\$ 79,500
 Total OTPS	 \$ 105,256	 \$ 127,500
 Grand TOTAL	 \$ 791,512	 \$ 804,400

Budget Note:

* Includes an anticipated \$85K credit from LIUU grant.