

Object Code	NRRPDP FY24 Budget & Requested Contingency Funds	Original FY24 Budget that included a 6% raise and a 211-day contract	Amended FY24 with 8.5% and a 209-day Contract *Approved by Governing Board on 11.29.23	Requested Contingency Funds to Cover Increased Salary & Benefit Costs Above Original FY24 Budget	
	Title of Position or Description of Item				
116	7 Regional Coordinator Salaries and 1 Director Salary (coordinators are on special assignment from Elko County with a 209 day contract)	\$771,423.52	\$785,832.61		
117	Program Office Manager/221 day contract	\$50,627.32	\$52,524.85		
123	Substitutes	\$0.00	\$0.00		
137	Staff Misc Payroll		\$164.28		
161	Stipends	\$0.00	\$0.00		
	Salaries: Subtotal	\$822,050.84	\$838,521.74	\$16,470.90	
220	FICA - 6.2%	\$0.00	\$0.00		
230	PERS - 33.5% Certified 17.5% Classified	\$267,286.67	\$272,445.77		
240	Medicare - 1.45%	\$11,919.74	\$12,158.57		
260	Unemployment Compensation - 0.2%	\$1,644.11	\$1,677.04		
270	Worker's Compensation - 0.8%	\$6,576.41	\$6,708.17		
280	Group Insurance - \$10,356	\$93,204.00	\$93,204.00		
	Benefits: Subtotal	\$380,630.93	\$386,193.55	\$5,562.62	
320	Educational Consultants	\$25.00	\$25.00		
331	Professional Development Training and Development Services	\$8,000.00	\$3,250.00		
350	Tech Services	\$0.00	\$0.00		
	Purchased Professional & Technical Services: Subtotal	\$8,025.00	\$3,275.00		
443	Rentals	\$4,400.00	\$4,400.00		
	Purchased Prop. Services: Subtotal	\$4,400.00	\$4,400.00		
581	Staff Travel	\$41,468.82	\$25,503.71		
591	Intereducation, Interagency Purchased Services (Substitutes)	\$25.00	\$0.00		
	Other Purchased Services: Subtotal	\$41,493.82	\$25,503.71		
610	General Supplies	\$2,000.00	\$2,000.00		
640	Books	\$2,000.00	\$1,200.00		
652	Information and Tech Items (Hot Spots)	\$1,460.00	\$1,350.00		
653	Web Based & Similar (Zoom, Canvas, Website)	\$3,583.41	\$3,200.00		
	Supplies: Subtotal	\$9,043.41	\$7,750.00		
	OPERATING BUDGET: TOTAL	\$1,265,644.00	\$1,265,644.00	\$22,033.52	
				COSTS ABOVE BUDGET REQUESTED	