

Object Code	NNRPDP FY27 Proposed Budget: DRAFT	FY27 Draft
	<b>Title of Position or Description of Item</b>	
116	6 Regional Coordinator Salaries and 1 Director Salary (coordinators are on special assignment from Elko County with a 174 day contract)	\$671,449.72
117	Program Office Manager/186 day contract	\$50,000.00
123	Substitutes/ \$162.10 Daily Rate/\$19.53 Hourly	\$0.00
137	Staff Misc. Payroll	\$0.00
161	Stipends	\$12,822.00
	<b>Salaries: Subtotal</b>	<b>\$734,271.72</b>
220	FICA - 6.2%	\$0.00
2213.230	PERS - 33.5% Certified --> 36.75%	\$246,757.77
2500.230	PERS - 17.5% Classified --> 19.25%	\$9,625.00
2213.240	Medicare - 1.45%	\$10,461.02
2500.240	Medicare - 1.45%	
2213.260	Unemployment Compensation - 0.2%	\$1,442.90
2500.260	Unemployment Compensation - 0.2%	
2213.270	Worker's Compensation - 0.8%	\$5,771.60
2250.270	Worker's Compensation - 0.8%	
2213.280	Group Insurance - \$11,436	\$91,488.00
2250.280	Health Insurance	
	<b>Benefits: Subtotal</b>	<b>\$365,546.29</b>
330	Educational Consultants	\$111,000.00
331	Professional Development Training and Development Services	\$5,000.00
350	Tech Services (A/V Monitoring Subscription)	\$1,350.00
	<b>Purchased Professional &amp; Technical Services: Subtotal</b>	<b>\$117,350.00</b>
443	Rentals	\$4,400.00
	<b>Purchased Prop. Services: Subtotal</b>	<b>\$4,400.00</b>
530	Communication Services (Hot Spots)	\$1,250.00
581	Staff Travel	\$32,325.99
	<b>Other Purchased Services: Subtotal</b>	<b>\$33,575.99</b>
610	General Supplies	\$1,500.00
640	Books	\$1,500.00
652	Information and Tech Items	\$0.00
653	Web Based & Similar (Zoom, Website, CANVAS)	\$3,500.00
654	Supplies-IT Related	\$0.00
730	Equipment Above \$5,000	\$0.00
810	Dues & Fees (Memberships)	\$4,000.00
	<b>Supplies: Subtotal</b>	<b>\$10,500.00</b>
	<b>OPERATING BUDGET: TOTAL</b>	<b>\$1,265,644.00</b>