

**SOUTH JERSEY TRANSPORTATION PLANNING ORGANIZATION
FY 2008 UNIFIED PLANNING WORK PROGRAM**

**TABLE 5
CENTRAL STAFF BUDGET
March 26, 2007**

<u>Line Item#</u>	<u>Category</u>	<u>Sub Category</u>	<u>FY 2008 Budget</u>
	Labor		\$743,222
	LABOR		\$743,222
51515	Office Supplies		\$6,000
51530	Printing		\$6,000
	Travel		\$15,000
		52010 Car Lease	\$4,500
		52020 Lodging & Meals	\$3,000
		52021 Mileage	\$7,000
		53350 Car Repair	\$500
52240	Postage		\$6,000
	Telephone		\$10,030
		52610 Comcast	\$1,500
		52620 AT&T	\$5,500
		52640 Cell Phone	\$1,500
		53076 Avaya	\$1,500
		54610 Beeper	\$30
	Maint. & Rent. Maintenance		\$5,800
		53070 Copier Maintenance	\$4,500
		55470 Equipment Rental	\$1,000
		55410 Water	\$300
57910	Publications & Subscriptions		\$2,000
58140	Ads & Promotional		\$1,000
58322	Professional Development		\$3,000
58610	Association Dues		\$3,000
57090	Consultant Support		\$10,000
51812	Software		\$3,000
	Rent		\$82,500
	Janitorial		\$8,000
	OPERATING		\$161,330
	New Equipment (3 PCs)		\$10,000
	CAPITAL		\$10,000
	Total Central Staff		\$914,552