

**TCCP Budget**  
As of December 1st, 2015

<b>Revenue</b>	<b>AY 14/15 Budget</b>	<b>In Proc Actual</b>	<b>AY 15/16 Budget</b>
Carry Forward	23,352	23,352	127,612
Membership Fees	280,000	285,000	297,000
Fargo	30,000	30,000 -	
Montana			
<b>Total Revenue</b>	<b>333,352</b>	<b>338,352</b>	<b>424,612</b>
<b>Expenses</b>			
<b>Salaries:</b>			
Executive Director	76,000	76,000	76,000
Coordinator	50,000	0	65,000
<i>Subtotal Staffing</i>	<i>126,000</i>	<i>76,000</i>	<i>141,000</i>
Benefits	42,840	25,840	47,940
Assistant w/UofM	29,000	29,000	45,000
<i>Subtotal Salaries &amp; Benefits</i>	<i><u>\$197,840</u></i>	<i><u>130,840</u></i>	<i><u>233,940</u></i>
<b>Software Management &amp; Programming</b>			
StudentLink:Pre-Licensure	13,000		13,000
StudentLink: Adv Prac Prof	13,000		13,000
Student Passport			13,000
<i>Subtotal</i>	<i>26,000</i>		<i>39,000</i>
TCCP Website Hosting	500	500	500
New Initiatives/Expansion	50,000	67,500	50,000 (TBD)
<i>Subtotal Software Mgt &amp; Program</i>	<i><u>76,500</u></i>	<i><u>68,000</u></i>	<i><u>89,500</u></i>
<b>Other:</b>			
Account Management/Business O	1,500	1,500	1,500
Phones	2,800	1,400	2,800
Computer & Software	3,000	1,500	3,000
Travel	20,000	6,500	20,000
Supplies	2,500	1,000	2,500
Printing	2,000	0	2,000
<i>Subtotal Other</i>	<i><u>\$30,300</u></i>	<i><u>11,900</u></i>	<i><u>\$30,300</u></i>
<b>Total Expenses</b>	<b>\$304,640</b>	<b>210,740</b>	<b>\$353,740</b>
<b>Excess Revenue Over Expenses</b>	<b>\$28,712</b>	<b>127,612</b>	<b>\$70,872</b>



