

Attachment, F-2

	A	B	C	D	E	F	G	H	I	J	K	L	M	N
1	PROJECTED BUDGET, KETCHIKAN CHARTER COMMISSION													
2														
3				W/E	W/E	W/E	W/E	W/E	W/E	W/E	W/E	W/E	W/E	W/E
4	Items:			###	###	####	###	###	###	###	####	###	###	###
5			TOTAL											
6	Copier	Rent/Copies	1800			225					225			
7	Paper	10 cases	300			60					60			
8	Office Supplies	Misc	1000			1000								
9	Office Rent	In Kind	0											
10	Office Furniture	In Kind	0											
11	Phone/Internet		800			100					100			
12	Computer	Rent	1600			200					200			
13	Fax/Printer	Rent	400			50					50			
14	VHS Tapes		210		6	6	6	6	6	6	6	6	6	6
15	Calling Cards		150											
16	PO Box	Rent	100											
17	Advertising		4050		50	50	50	50	50	50	50	50	50	50
18	Mailings		6500											
19	Public Meetings	Larger venue	450											
20	Clerical Support	Clerical hrs.	420			8	8	8	8	8	8	8	10	10
21		Clerical \$\$	8400	0	0	160	160	160	160	160	160	160	200	200
22			25760	0	0	1851	216	216	216	216	851	216	256	256
23	Contingency	20%	5152	0	0	370	43.2	43.2	43	43.2	170	43.2	51	51
24		TOTAL	30912	0	0	####	259	259	###	259	####	259	###	###
25														
26														
27	Clerical support assumes \$20 per hour to update documents; copy documents; mail, webpage & email;													
28														
29	Office Supplies													
30	Pads	File boxes												
31	Pens	Acid Free paper for meeting minutes												
32	Paper Clips													
33	Envelopes													
34	Hi-liters													
35	Calculator													
36	Print Cartridges or toner													
37	Copier Toner													

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	O	P	Q	R	S	T	U	V	W	X	Y	Z	AA	AB	AC	AD	AE	AF	AG
1																			
2																			
3	W/E	W/E	W/E	W/E	W/E	W/E	W/E	W/E	W/E	W/E	W/E	W/E	W/E	W/E	W/E	W/E	W/E	W/E	W/E
4	###	###	###	###	####	###	###	###	###	####	###	###	###	####	###	###	###	####	####
5																			
6	225				225					225				225				225	
7					60									60					
8																			
9																			
10																			
11	100				100					100				100				100	
12	200				200					200				200				200	
13	50				50					50				50				50	
14	6	6	6	6	6	6	6	6	6	6	6	6	6	6	6	6	6	6	6
15																			
16																			
17	50	50	50	50	50	50	50	50	150	50	50	50	50	150	50	50	50	150	150
18					1300									1300					1300
19							150									150			
20	10	10	10	10	10	10	10	12	12	12	12	12	12	12	12	12	14	14	14
21	200	200	200	200	200	200	200	240	240	240	240	240	240	240	240	240	280	280	280
22	831	256	256	256	2191	256	406	296	396	871	296	296	296	2331	296	446	336	1011	1736
23	166	51.2	51.2	51	438	51.2	81.2	59	79.2	174	59.2	59	59	466	59.2	89.2	67	202	347
24	997	307	307	###	####	307	487	###	475	####	355	###	###	####	355	535	###	####	####
25																			
26																			
27																			
28																			
29																			
30																			
31																			
32																			
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35																			
36																			
37																			

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	AH	AI	AJ	AK	AL	AM	AN	AO
1								
2								
3	W/E	W/E	W/E	W/E	W/E	W/E		
4	###	###	###	####	###	###		
5								
6				225				
7				60				
8								
9								
10								
11				100				
12				200				
13				50				
14	6	6	6	6	6	6		
15								
16								
17	150	150	150	150	50	50		
18								
19		150						
20	14	22	22	22	22	22		
21	280	440	440	440	440	440		
22	436	746	596	1231	496	496		
23	87.2	###	119	246	99.2	99.2		
24	523	###	715	####	595	595		
25								
26								
27								
28								
29								
30								
31								
32								
33								
34								
35								
36								
37								