

**NRSP PROPOSED CRIS BUDGET**

Description	TOTAL CRIS FUNDING									
	2005		2006		2007		2008		2009	
	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE
1 Salaries	\$580,757	8.9	\$603,987	8.9	\$628,147	8.9	\$653,272	8.9	\$679,403	8.9
2 Fringe Benefits	\$160,588		\$167,012		\$173,692		\$180,640		\$187,866	
3 Wages	\$0		\$0		\$0		\$0		\$0	
4 Travel	\$5,050		\$5,101		\$5,152		\$5,203		\$5,255	
5 Supplies	\$12,120		\$12,241		\$12,364		\$12,487		\$12,612	
6 Maintenance	\$15,150		\$15,302		\$15,455		\$15,609		\$15,765	
7 Equip/Capital Improvmt	\$53,500		\$57,245		\$57,817		\$58,396		\$58,980	
8 Other	\$251,661		\$269,277		\$271,970		\$274,690		\$277,436	
<b>Total</b>	<b>\$1,078,826</b>	<b>8.9</b>	<b>\$1,130,164</b>	<b>8.9</b>	<b>\$1,164,596</b>	<b>8.9</b>	<b>\$1,200,297</b>	<b>8.9</b>	<b>\$1,237,317</b>	<b>8.9</b>

Description	MRF FUNDING									
	2005		2006		2007		2008		2009	
	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE
1 Salaries	\$145,189	2.2	\$150,997	2.2	\$157,037	2.2	\$163,318	2.2	\$169,851	2.2
2 Fringe Benefits	\$40,147		\$41,753		\$43,423		\$45,160		\$46,966	
3 Wages	\$0		\$0		\$0		\$0		\$0	
4 Travel	\$1,263		\$1,275		\$1,288		\$1,301		\$1,314	
5 Supplies	\$3,030		\$3,060		\$3,091		\$3,122		\$3,153	
6 Maintenance	\$3,788		\$3,825		\$3,864		\$3,902		\$3,941	
7 Equip/Capital Improvmt	\$13,375		\$14,311		\$14,454		\$14,599		\$14,745	
8 Other	\$62,915		\$67,319		\$67,992		\$68,672		\$69,359	
<b>Total</b>	<b>\$269,707</b>	<b>2.2</b>	<b>\$282,541</b>	<b>2.2</b>	<b>\$291,149</b>	<b>2.2</b>	<b>\$300,074</b>	<b>2.2</b>	<b>\$309,329</b>	<b>2.2</b>

Description	OTHER FUNDING									
	2005		2006		2007		2008		2009	
	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE
1 Salaries	\$435,568	6.7	\$452,990	6.7	\$471,110	6.7	\$489,954	6.7	\$509,552	6.7
2 Fringe Benefits	\$120,441		\$125,259		\$130,269		\$135,480		\$140,899	
3 Wages	\$0		\$0		\$0		\$0		\$0	
4 Travel	\$3,788		\$3,825		\$3,864		\$3,902		\$3,941	
5 Supplies	\$9,090		\$9,181		\$9,273		\$9,365		\$9,459	
6 Maintenance	\$11,363		\$11,476		\$11,591		\$11,707		\$11,824	
7 Equip/Capital Improvmt	\$40,125		\$42,934		\$43,363		\$43,797		\$44,235	
8 Other	\$188,746		\$201,958		\$203,977		\$206,017		\$208,077	
<b>Total</b>	<b>\$809,120</b>	<b>6.7</b>	<b>\$847,623</b>	<b>6.7</b>	<b>\$873,447</b>	<b>6.7</b>	<b>\$900,223</b>	<b>6.7</b>	<b>\$927,988</b>	<b>6.7</b>

**PROJECTIONS**

Category	Base 2004		Total 2005		Total 2006		Total 2007		Total 2008		Total 2009	
		Increase		Increase		Increase		Increase		Increase		Increase
1 Salaries	\$558,420	4.00%	\$580,757	4.00%	\$603,987	4.00%	\$628,147	4.00%	\$653,272	4.00%	\$679,403	4.00%
2 Fringe Benefits	\$154,412	4.00%	\$160,588	4.00%	\$167,012	4.00%	\$173,692	4.00%	\$180,640	4.00%	\$187,866	4.00%
3 Wages	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
4 Travel	\$5,000	1.00%	\$5,050	1.00%	\$5,101	1.00%	\$5,152	1.00%	\$5,203	1.00%	\$5,255	1.00%
5 Supplies	\$12,000	1.00%	\$12,120	1.00%	\$12,241	1.00%	\$12,364	1.00%	\$12,487	1.00%	\$12,612	1.00%
6 Maintenance	\$15,000	1.00%	\$15,150	1.00%	\$15,302	1.00%	\$15,455	1.00%	\$15,609	1.00%	\$15,765	1.00%
7 Equip/Capital Improv	\$50,000	7.00%	\$53,500	7.00%	\$57,245	1.00%	\$57,817	1.00%	\$58,396	1.00%	\$58,980	1.00%
8 IT Services & Other	\$235,197	7.00%	\$251,661	7.00%	\$269,277	1.00%	\$271,970	1.00%	\$274,690	1.00%	\$277,436	1.00%
<b>Total</b>	<b>\$1,030,029</b>	<b>4.52%</b>	<b>\$1,078,826</b>	<b>4.54%</b>	<b>\$1,130,164</b>	<b>2.96%</b>	<b>\$1,164,596</b>	<b>2.97%</b>	<b>\$1,200,297</b>	<b>2.99%</b>	<b>\$1,237,317</b>	<b>2.99%</b>