

92

DEAF COMMUNICATIONS INSTITUTE, INC.

PROPOSED BUDGET

1982 - 83

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# Deaf Communications Institute, Inc.

## Proposed Budget

### 1982-83

		1 Current	2 Anticipated INCREASE (DECREASE)	3 1982-83	
1	Project COORDINATOR	16640	2163-	18803-	1
2	Assistant 1/2 Salary	-	7000-	7000-	2
3	Fringe	3060-	6265-	9325-	3
4	Director	3000-	390-	3390-	4
5	TRAVEL	3500-	600-	4100-	5
6	Secretary (13) need 1/2	4000-	2520-	6520-	6
7	Supplies	2000-	200-	2200-	7
8	Printing, Publicity, Advertising	2000-	240-	2240-	8
9	Telephone	1700-	600-	2300-	9
10	Demonstrations	2000-	-	2000-	10
11	Equipment Purchase	4671-	<4471->	200-	11
12	Display Equipment	-	800-	800-	12
13	Terminal Maintenance	3000-	30-	3030-	13
14	Rent	1800-	-	1800-	14
15	Utilities	1800-	200-	2000-	15
16	Computer Time	32400-	3600-	36000-	16
17	Consultant	3000-	1000-	4000-	17
18	Audit	600-	-	600-	18
19	Interpreters	600-	-	600-	19
20	Finance - Payroll	600-	<300->	300-	20
21	Bad Debts	587-	43-	630-	21
22	Postage	-	720-	720-	22
23					23
24					24
25		86958	21600-	108558	25
26					26
27					27
28					28
29					29
30					30
31					31
32					32
33					33
34					34
35					35
36					36
37					37
38					38
39					39
40					40



Detail of Increase

	1	2	3	4	Total Increase
1.	Project Coord	Cost of living 8%		1331.00	
		Merit 5%		832.00	
					2163 -
2.	Assistant	Salary (1/2 of Person)			7000 -
3.	Fringe	Based on new salary figures			
		Proj. Coord		3009	
		Secretary		1306	
		Assistant		1950	
					6265 -
4.	Director	Cost of living 8%		240	
		Merit 5%		150	
					390 -
5.	Travel	Trip to Washington (1/2 of 724)		375	
		See Travel Sheet Attached	Difference needed in current budget for Nevada	225	
					600 -
6.	Secretary	Cost of living 8%		320	
		Merit (old sal)		200	
		Increase in time from 1/2 to 1/2		2000.	
					2520 -
7.	Supplies	Post History of Increase	8%		
		" " " "	21%		
		To Date overspent by	8.6%		
		Price Increase	2.0%		
			4) 39.6%		
			99% - 10% x 2000		
					200
8.	Printing & Publicity	To date overspent 10.3%			
		Price Increase 2%			
			12%		
					240
9.	Telephone	50 mo. x 12			
		Usage + Price Increase			600
10.	Demonstrations	Remains the same - Included increases in travel			-
	Sub Total				19978



Detail of Increase  
(Cont'd)

	1	2	3	4
				Total INCREASE
1	BAL. FORWARD			19978 -
2				
3	11. Equip Purchase	Anticipate purchase of AIR Software		
4		Q \$200 - Decrease		<4471 ->
5	12. Display Equipment	- Booths for displays (Multiscreens) - \$700		800 -
6		Silk Screening for conventions \$75 - \$100		
7				
8	13. Terminal Maintenance	10% Increase		30 -
9				
10	14. Rent	Stay @ same rate		-
11				
12	15. Utilities	11% Increase		200 -
13				
14				
15				
16	16. Computer Time	\$25 x 120 users x 12 months = \$36000		-
17		- 32400		3600 -
18	17. Consultant	- To allow for proper consulting for line item 12		1000
19				
20	21. Bad debts	Current est. is 12.7%		
21		Est. 10.75% x 8400 = 430		43 -
22				
23	22. Postage - To allow for promotions	1 1/2 books	Estimate for Nov-Dec	720 -
24		1 book	Billing	-
25		1/2 book	Misc	36 @ 20 roll
26				
27				
28				
29				
30				
31				
32				
33				
34				
35				
36				
37				
38				
39				
40				



# DCI Anticipated Funding Sources

1	1982-83 Budget			* 108558
2				
3	GTE	30000		
4	GTE Subs. & Users	18000		
5	Benton Foundation	33000		
6	10 Corporate Friends of Deafnet	20000		
7	Other Foundations & Donations	7558		
8				
9		* 108558	* 108558	
10				
11				
12				
13				
14	Interest Income and Surplus Funds will be used to supplement			
15	Corporate Friends & Other Foundations			
16				
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