

**Virginia First Cities
2016 PROPOSED BUDGET**

Coordination	<u>FY 2015</u>	<u>FY 2016</u>
Executive Director	126,758	129,293
Admin. Support	31,500	32,130
Rent	7,209	7,461
Phone and Internet	2,500	2,500
Copying and Printing	2,000	2,000
Furniture and Equip.	1,200	1,200
Office Supplies	1,000	1,000
Travel	2,000	2,000
Meeting Expenses	7,262	8,262
Legal and Audit	3,500	0
Bookkeeping	2,370	2,370
Postage	300	500
IT Service/Repair	700	1,000
Subtotal	188,299	189,716
Lobbying	57,000	53,040
Policy/Research	60,000	61,200
Communications & Pub Relations	2,000	5,500
Reserve	0	0
Bonus for Staff 2%	0	
<u>Total</u>	<u>307,299</u>	<u>309,456</u>
Revenue	305,735	305,735
Reserve Funds	1,564	3,721

Notes:

- 1.2% increase for contractors per policy (E.D., Admin Services, Lobbyist, Research)
- 2 Increase rent 3.5%
- 3.Update electronic equipment
- 4.Meeting expenses increase
- 5.Postage increase for mailings
- 6.IT increase
7. Increase for website upgrade and updated marketing materials