

**ATTACHMENT B1
OPERATING BUDGET FY08/09**

Facility Operation (UCSB):

EH&S Specialist I 100%	\$82,009 *
Pr. Technician 100%	\$64,681 *
Sr. Technician 100%	\$53,732 *
Sr. Technician 100%	\$53,732 *
Sr. Technician 50%	\$26,865 *
Technician (Student/G.A.)	\$26,000 *
Supplies	\$30,000
Training (14 people)	\$5,000
Medicals (14 people)	\$2,000
Facility Use Fee	<u>\$119,081**</u>
	\$463,100**

Additional Operation Costs: (not considered overhead)

Emergency Response Supplies	\$1000
Telephone/Comm. Svcs.	\$719
Copies/Computer	\$1,000
Mail Services/FedEx/UPS	\$100
Liability	1,743
Office Supplies	\$1,200
NSFAS	<u>\$4,384</u>
	\$10,146

TOTAL: **\$473,246****

*Salary rates include benefits.

**Includes Maintenance, Insurance, Utilities, Emergency Response, Clerical and other overhead costs. Based on approximate CPI% increase of Facility Use Fee.

OPERATING BUDGET FY 09/10

Facility Operation (UCSB):

EH&S Specialist I 100%	\$85,289 *
Pr. Technician 100%	\$67,268 *
Sr. Technician 100%	\$55,881 *
Sr. Technician 100%	\$55,881 *
Sr. Technician 50%	\$27,940 *
Technician (Student/G.A.)	\$27,040 *
Supplies	\$30,000
Training (14 people)	\$5,000
Medicals (14 people)	\$2,000
Facility Use Fee	<u>\$122,773**</u>
	\$479,072**

Additional Operation Costs: (not considered overhead)

Emergency Response Supplies	\$1000
Telephone/Comm. Svcs.	\$719
Copies/Computer	\$1,000
Mail Services/FedEx/UPS	\$100
Liability	\$1,813
Office Supplies	\$1,200
NSFAS	<u>\$4,384</u>
	\$10,216

TOTAL: **\$489,288****

*Salary rates include benefits.

**Includes Maintenance, Insurance, Utilities, Emergency Response, Clerical and other overhead costs. Based on approximate CPI% increase of Facility Use Fee.