

2015 TCCUSF OVERSIGHT BUDGET

By Cost Category	Budget				Full-Time Equivalents		
	2014	2015	Change	%	2014	2015	Change
Employee Pay and Benefits	\$ 961,500	\$ 1,038,079	\$ 76,579	8%	5.00	5.00	0.0
Travel	62,000	73,440	11,440	18%			
Administrative (Training)	30,000	11,000	(19,000)	-63%			
Contracted Services							
Consulting	1,334,500	992,000	(342,500)	-26%			
Valuation Services	1,350,000	1,250,000	(100,000)	-7%			
Software/Data Subscriptions	687,000	757,000	70,000	10%			
Legal	100,000	0	(100,000)	-100%			
Total	\$ 4,525,000	\$ 4,121,519	\$ (403,481)	-8.9%	5.00	5.00	0.0