

**Northern Penobscot Tech  
Region III  
Adult Ed  
Proposed 2014/2015 Budget**

DEPT.	Current	Proposed 14/15	
<b>ADULT ED</b>	Budget	Budget	Diff.
Administrative Salaries	6,000.00	6,000.00	0.00
Site Coord. Salary	25,042.00	26,000.00	958.00
Custodial Salaries	17,120.00	21,500.00	4,380.00
Adm. Supplies	400.00	400.00	0.00
Travel	400.00	400.00	0.00
Instructor Salaries	11,500.00	12,000.00	500.00
Instructor Supplies	8,000.00	7,000.00	-1,000.00
Technology/Software Support	7,000.00	7,500.00	500.00
FICA	2,800.00	2,800.00	0.00
Unemployment	500.00	500.00	0.00
Legal/Audit	875.00	875.00	0.00
Telephone	200.00	200.00	0.00
Postage/Advertising	1,600.00	1,600.00	0.00
Health Insurance	15,875.00	7,435.00	-8,440.00
Retirement	800.00	875.00	75.00
Adm. Support	0.00	0.00	0.00
**Facilities	3,000.00	12,000.00	9,000.00
Adult Ed Oper. Budget	101,112.00	107,085.00	5,973.00
	0.00	0.00	0.00
Total Adult Ed Operating Budget	101,112.00	107,085.00	5,973.00
Less Anticip. Revenue			
State Allocation	-21,000.00	-22,500.00	
Registration Fees	-42,000.00	-43,085.00	
Specialized Training/Other	-3,612.00	-7,500.00	
Undesignated	-3,500.00	-3,000.00	
Total Adult Ed Budget For Assessment	\$31,000.00	\$31,000.00	
<b>Grand Total Assessment Budget</b>	<b>\$31,000.00</b>	<b>\$31,000.00</b>	<b>\$0.00</b>

\*\* A/C - Heat Pump Project Open Area