



E-Filing Authority Proposed Budget 2017-18, 2018-19

	2016-17 Approved Budget	2017-18 Proposed Budget	2018-19 Proposed Budget
Revenue Fees	\$ 5,873,543	\$ 5,833,860	\$ 5,892,199
Revenue Carryforward	\$ -	\$ 1,252,403	\$ 502,215
In Kind FCCC Contribution	\$ 671,070	\$ -	\$ -
	\$ 6,544,613	\$ 7,086,263	\$ 6,394,414
Audit	\$ 30,000	\$ 30,000	\$ 30,000
Contract Services- FCCC SOW	\$ 671,070	\$ -	\$ -
Contract Services-Expansion Beyond SOW	\$ 1,186,594	\$ 2,503,045	\$ 2,582,061
Contract Services- Education/Service Desk	\$ 1,064,522	\$ 1,094,907	\$ 1,093,966
Merchant Fees & Bad Debt*	\$ 2,264,502	\$ 2,376,459	\$ 2,399,837
Bank Analysis	\$ 78,000	\$ 78,000	\$ 78,000
payment controls	\$ 2,500	\$ 2,500	\$ 2,500
Accounting and Banking	\$ 663,364	\$ 438,236	\$ 438,013
Legal	\$ 60,000	\$ 60,000	\$ 60,000
DO Liability Insurance	\$ 900	\$ 900	\$ 900
	\$ 6,021,452	\$ 6,584,048	\$ 6,685,277
Balance	\$ 523,161	\$ 502,215	\$ (290,863)