

BUDGET Economic Recovery Navigator Office

FY20-21

FY20	FY21	TOTAL
\$44,250	\$893,000	\$937,250

Personal Services (Payroll)	FY20	FY21	TOTAL
Navigator	\$0	\$120,000	\$120,000
Deputy	\$0	\$84,000	\$84,000
Executive Assistant	\$8,750	\$105,000	\$113,750
Policy Director (Consulting contract?)			\$0
Communications Director (consulting contract?)			\$0
Operations Director	\$10,500	\$126,000	\$136,500
Logistics Coordinator		\$80,000	\$80,000
			\$0
	\$0	\$0	\$0
Other	\$0	\$0	\$0
Subtotals	\$19,250	\$515,000	\$534,250

Other current expenses

Services on a fee (AG, audit fees)		\$50,000	\$50,000
Office Supplies		\$2,000	\$2,000
Advertising	\$25,000	\$300,000	\$325,000
Postage		\$500	\$500
Motor Pool		\$500	\$500
Travel & Lodging		\$5,000	\$5,000
Subsistence		\$2,000	\$2,000
			\$0
Subtotals	\$25,000	\$360,000	\$385,000

Equipment

Telephone	\$0	\$7,000	\$7,000
Computer		\$10,000	\$10,000
Other		\$1,000	\$1,000
			\$0
Subtotals	\$0	\$18,000	\$18,000

MISC

			\$0
			\$0
			\$0
Subtotals	\$0	\$0	\$0