

2023
Draft JA Budget Explanation

Salaries	\$466,158	5% increase, 6th staff half year
Benefits	\$194,666	
Equipment	\$35,000	
Replace 2nd virtual server	\$15,000	
JA staff devices	\$10,000	
Miscellaneous	\$10,000	
Supplies	\$1,000	
Telecommunications	\$13,500	
Estimated	\$13,500	
Hardware Maintenance	\$2,000	
Other	\$2,000	
Software & Software Maintenance	\$105,504	
Polaris	\$78,163	2.5% Per 2020 contract
eContent	\$2,341	2.5% Per 2020 contract
AntiVirus	\$7,500	
GoToMeeting/Manage	\$3,150	
Quipu eCard	\$5,850	
What's Up	\$3,500	
Other	\$5,000	
Polaris Hosted	\$47,495	
Hosted (incl VPN)	\$47,495	2.5% Per 2020 contract
Syndetics	\$12,139	2.5% Per 2020 contract
SkyRiver	\$21,790	2.5% Per 2020 contract
Catalog records		
Travel	\$8,000	
IUG	\$2,000	
JA staff/SALS Pilot	\$6,000	
Professional Fees	\$45,533	
Audit	\$2,850	
Polaris off hours install	\$5,000	assuming 2 per year
Paychex	\$2,750	
Phishing training	\$10,000	
Firewall testing	\$3,000	
ASN	\$150	
IUG	\$400	one attendee
GoDaddy renewal	\$3,820	
SharePoint consulting	\$12,563	
Other	\$5,000	
Membership dues	\$110	
Generator Maintenance	\$990	estimate 5% increase