

**NCUA Office Budget by Cost Element**  
**December 15, 2014**

<b>Office of the Board: Vice Chair Metsger</b>				
<b><u>Category:</u></b>	2014 Budget	2015 Budget	\$ Change	% Change
Pay and Benefits	595,915	585,800	(10,115)	-1.7%
Travel	80,000	60,000	(20,000)	-25.0%
Rent/Comm/Util.	1,000	1,000	0	0.0%
Administration	20,000	10,000	(10,000)	-50.0%
Contracted Services	15,000	15,000	-	0.0%
<b>Total Budget</b>	<b>711,915</b>	<b>671,800</b>	<b>(40,115)</b>	<b>-5.6%</b>
Total FTE	3	3	0	

Note:

1. Budget estimates for pay and benefits for 2015 represent estimated total compensation based on actual payroll data and modified with macroeconomic agency assumptions for pay and benefits. NCUA manages pay and benefits costs at the agency level. Thus, actual pay and benefits costs for individual offices will vary depending on personal benefit options such as health insurance and retirement program participation, etc. Estimates for pay and benefits will be refined at mid-session.