

2014 TCCUSF OVERSIGHT BUDGET

By Cost Category	Budget			Full-Time Equivalents		
	2013	2014	Change	2013	2014	Change
Employee Pay and Benefits	\$ 760,000	\$ 961,500	\$ 201,500	5.00	5.00	0
Travel	35,000	62,000	27,000			
Administrative (Training)	0	30,000	30,000			
Contracted Services						
Consulting	2,935,000	1,334,500	(1,600,500)			
Valuation Services	1,500,000	1,350,000	(150,000)			
Software/Data Subscriptions	815,000	687,000	(128,000)			
Legal	100,000	100,000	0			
Total	\$ 6,145,000	\$ 4,525,000	\$ (1,620,000)	5.00	5.00	-