FES Budget_FY16_v12_7.xlsx
Budget by Program_ESIP)

Account	Grand Total	Organization Costs	ESIP Total	ESIP									
				Labor	RFID	Testbed	Evaluation	Meetings	Committees	Student Fellows	Funding Friday	Raskin	Web
4001 · Contributed support	-	-	-	-	-	-	-	-	-	-	-	-	-
4001 · Contributed support:4030 · Sponsorships	10,000.00	-	10,000.00	-	-	-	-	10,000.00	-	-	-	-	-
4001 · Contributed support:4230 · Foundation/trust grants	37,000.52	5,604.80	31,395.72	-	31,395.72	-	-	-	-	-	-	-	-
4001 · Contributed support:4520 · Federal grants	801,868.72	162,042.33	639,826.39	206,951.39	-	228,125.00	21,750.00	22,250.00	95,000.00	25,000.00	7,500.00	-	33,250.00
ESIP meetings	60,000.00	-	60,000.00	-	-	-	-	60,000.00	-	-	-	-	-
Testbed	28,750.00	-	28,750.00	-	-	-	-	28,750.00	-	-	-	-	-
Ignite	5,000.00	-	5,000.00	-	-	-	-	5,000.00	-	-	-	-	-
Community Resilience	22,750.00	-	22,750.00	-	-	-	-	22,750.00	-	-	-	-	-
Other Conferences	49,794.00	-	49,794.00	-	-	-	-	49,794.00	-	-	-	-	-
4015 · Contributed Support - Raskin Sc	4,000.00	-	4,000.00	-	-	-	-	-	-	-	-	4,000.00	-
5000 · Earned revenues:5040 · Other government contracts/fees		-	-	-	-	-	-	-	-	-	-	-	-
5800 · Special events:5830 · Registration Fees	150,000.00	-	150,000.00	8,500.00	-	-	-	66,750.00	46,250.00	11,000.00	17,500.00	-	-
Revenue/Income	**1,169,163.24**	**167,647.13**	**1,001,516.11**	**215,451.39**	**31,395.72**	**228,125.00**	**21,750.00**	**265,294.00**	**141,250.00**	**36,000.00**	**25,000.00**	**4,000.00**	**33,250.00**
			-	-	-	-	-	-	-	-	-	-	-
6000 · Direct Expenses	-	-	-	-	-	-	-	-	-	-	-	-	-
6000 · Direct Expenses:6001 · Direct Labor/Salaries - Officer	52,183.20	-	52,183.20	52,183.20	-	-	-	-	-	-	-	-	-
6000 · Direct Expenses:6002 · Direct Labor/Salaries - Others	241,785.48	-	241,785.48	163,264.36	16,486.73	62,034.38	-	-	-	-	-	-	-
6000 · Direct Expenses:6005 · Direct Subcontractor	-	-	-	-	-	-	-	-	-	-	-	-	-
6000 · Direct Expenses:6006 · Direct Consultants	26,750.00	-	26,750.00	-	5,000.00	-	21,750.00	-	-	-	-	-	-
6000 · Direct Expenses:6040 · Direct Evaluation Service	-	-	-	-	-	-	-	-	-	-	-	-	-
6000 · Direct Expenses:6050 · Website Services - ESIP	-	-	-	-	-	-	-	-	-	-	-	-	-
6000 · Direct Expenses:6100 · Other Direct Costs (ODCs)	-	-	-	-	-	-	-	-	-	-	-	-	-
6000 · Direct Expenses:6100 · Other Direct Costs (ODCs):6101 · Webex Service	14,850.00	-	14,850.00	-	-	-	-	-	-	-	-	-	14,850.00
6000 · Direct Expenses:6100 · Other Direct Costs (ODCs):6103 · Website/Hosting/Development	14,689.00	-	14,689.00	-	-	-	-	-	-	-	-	-	14,689.00
6000 · Direct Expenses:6100 · Other Direct Costs (ODCs):6110 · Meetings	-	-	-	-	-	-	-	-	-	-	-	-	-
6000 · Direct Expenses:6100 · Other Direct Costs (ODCs):6111 · Meetings - ESIP	150,000.00	-	150,000.00	-	-	-	-	150,000.00	-	-	-	-	-
6000 · Direct Expenses:6100 · Other Direct Costs (ODCs):6112 · Meetings - Testbed	18,750.00	-	18,750.00	-	-	-	-	18,750.00	-	-	-	-	-
6000 · Direct Expenses:6100 · Other Direct Costs (ODCs):6113 · Meetings - Ignite	11,000.00	-	11,000.00	-	-	-	-	11,000.00	-	-	-	-	-
6000 · Direct Expenses:6100 · Other Direct Costs (ODCs):6114 · Meetings - Other Conf.	52,544.00	-	52,544.00	-	-	-	-	52,544.00	-	-	-	-	-
6000 · Direct Expenses:6100 · Other Direct Costs (ODCs):6120 · Testbed	-	-	-	-	-	-	-	-	-	-	-	-	-
6000 · Direct Expenses:6100 · Other Direct Costs (ODCs):6130 · Awards/Grants	160,590.62	-	160,590.62	-	-	116,090.62	-	-	13,500.00	12,000.00	17,000.00	2,000.00	-
6000 · Direct Expenses:6100 · Other Direct Costs (ODCs):6199 · Miscellaneous ODCs	76,461.21	-	76,461.21	-	5,000.00	-	-	-	67,750.00	-	-	-	3,711.21
6000 · Direct Expenses:6400 · Direct Travel	-	-	-	-	-	-	-	-	-	-	-	-	-
6000 · Direct Expenses:6400 · Direct Travel:6401 · Direct Staff Travel	27,158.99	-	27,158.99	-	4,908.99	6,250.00	-	16,000.00	-	-	-	-	-
6000 · Direct Expenses:6400 · Direct Travel:6410 · Direct Other Travel	147,750.00	-	147,750.00	-	-	43,750.00	-	10,000.00	60,000.00	24,000.00	8,000.00	2,000.00	-
9000 · Unallowable Expenses:9020 · Meals & Entertainment	7,700.00	700.00	7,000.00	-	-	-	-	7,000.00	-	-	-	-	-
9000 · Unallowable Expenses:9030 · Interest expense - general	75.00	75.00	-	-	-	-	-	-	-	-	-	-	-
Total Expenses	**1,185,645.82**	**184,133.32**	**1,001,512.50**	**215,447.57**	**31,395.72**	**228,125.00**	**21,750.00**	**265,294.00**	**141,250.00**	**36,000.00**	**25,000.00**	**4,000.00**	**33,250.21**
Contribution to Organizational Costs (Loss)	(16,482.59)	(16,486.19)	3.61	3.82	(0.00)	(0.00)	-	-	-	-	-	-	(0.21)