

<u>Category</u>	<u>Budget</u>	<u>2016 Actual</u>
Indiana	\$1,325,000	
RFP for Admin (Placeholder)	\$1,000,000	
Accounting	\$75,000	\$67,119
Consulting	\$173,000	\$173,000
Auditing - Depository	\$100,000	
Auditing - State Systems	\$100,000	
Meeting Expenses	\$15,000	\$12,417
Legal	\$50,000	\$51,636
Office Expenses	\$60,000	\$33,503
Mailing - Non-Universe Carriers	\$25,000	
Professional Expenses	\$150,000	\$144,342
Travel /Board Meetings	\$125,000	\$80,902
Other Expenses	\$50,000	

Total	\$3,248,000	\$562,919
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Estimate (Includes Depository & Finance Mgmt)

Jackson / Thornton

Primarily DSL

Mostly Mailings / Mexican & Non-Participating State Carriers

New - States Are Not Required To Solicit These Carriers

Primarily Iteris