

May 14, 1982

Deaf Communications Institute, Inc.

Proposed Budget

1982 - 83

	<u>Current</u>	<u>1982-83</u>	<u>Reduced</u>	<u>Survival</u>
Business Manager	16,640	18,803	17,500	17,500
Assistant $\frac{1}{2}$ salary	-	7,000	3,500	-
Fringe	3,060	9,325	3,900	3,430
Director	3,000	3,390	3,000	-
Travel	3,500	4,100	2,000	1,000
Secretrary $\frac{1}{3}$ (need $\frac{1}{2}$)	4,000($\frac{1}{3}$)	6,520($\frac{1}{2}$)	6,520($\frac{1}{2}$)	4,800($\frac{1}{3}$)
Supplies	2,000	2,200	1,500	1,500
Printing, Publicity, Advertising	2,000	2,240	2,000	1,000
Telephone	1,700	2,300	2,000	1,500
Demonstrations	2,000	2,000	2,000	1,000
Equipment Purchase	4,671	200	-	-
Display Equipment	-	800	-	-
Terminal Maintenance	3,000	3,300	2,000	1,000
Program Development	-	5,000	-	-
Rent	1,800	1 800	1,800	-
Utilities	1,800	2,000	2,000	2,000
Computer Time	32,400	36,000	36,000	36,000
Consultant	3,000	4,000	1,000	-
Audit	600	600	600	600
Interpreters	600	600	600	600
Finance - Payroll	600	300	600	300
Bad Debts	587	630	630	587
Postage	-	720	720	720
	<u>\$86,958</u>	<u>\$113,828</u>	<u>\$89,870</u>	<u>\$73,537</u>
	\$7,247/mo	\$9,486/mo	\$7,489/mo	\$6,128/mo