



**College Career Center
at Riverview High School**

2018-2019 PROPOSED ANNUAL OPERATING BUDGET

Expense	Actual
College Career Advisor (includes EFSC staff salary, benefits, and workers compensation)	\$63,300
Professional Fees	35,000
Office Supplies	3,500
Printing	1,250
Postage & Shipping	100
Technology	5,000
Marketing (LaunchYourPlan.com)	2,500
Dues & Subscriptions (NACAC and SACAC memberships)	600
Local Travel	250
Conferences (includes professional development)	5,000
Meetings	500
Meals & Entertainment	500
Miscellaneous Expense	2,500
Total Expenses	\$120,000

Income Source	Actual
Education Foundation of Sarasota County	\$72,000
Sarasota County Schools	48,000
Total Income	\$120,000

annual increases will not exceed 5%