

Access Hawaii Committee
Special Fund Budget Expenditures

Projected Start Date for Portal Program Manager:	<u>FY 14</u> July 1, 2013	<u>FY14</u> October 1, 2013
Appropriation Ceiling	\$ 90,016	\$ 90,016
Portal Program Manager Salary (Max of \$5,202/mo.)	(62,424)	(46,818)
Portal Program Manager Fringe (42.04%)	(26,243)	(19,682)
Equipment	(3,000)	(3,000)
Supplies	(400)	(400)
Mileage	(150)	(150)
Travel and Training (Up to two trips to attend partner conferences and award ceremonies)	(6,150)	(6,150)
Accommodation Services for Public Participation at AHC Meetings (estimate of \$200 for 4 meetings/year)	(800)	(800)
Balance	<u>(\$ 9,151)</u>	<u>\$13,016</u>

Notes:

Cash as of August 26, 2013: \$216,237.21

\$8,000 per month collection from HIC temporarily suspended on June 6, 2013 since there is more than a two-year reserve in place, so last billing was for May 2013.