

2013 TCCUSF OVERSIGHT BUDGET

By Cost Category	Budget			Full-Time Equivalents		
	2012	2013	Change	2012	2013	Change
Employee Pay and Benefits	\$ 680,000	\$ 760,000	\$ 80,000	5.00	5.00	-
Travel	15,000	35,000	20,000			
Rent, Communications, Utilites	-	-	-			
Administrative	-	-	-			
Contracted Services	-	-	-			
Consulting	3,600,000	2,935,000	(665,000)			
Vendors	2,350,000	1,500,000	(850,000)			
Software/Data Subscriptions	815,000	815,000	-			
Legal	250,000	100,000	(150,000)			
Total	\$ 7,710,000	\$ 6,145,000	\$ (1,565,000)	5.00	5.00	-