

TABLE 13.1  
(Continued)

		FY 2014		
Code		Units	\$ Cost/Unit	\$ Cost
8130	Telephone & Telecommunications			
8131	Phone and Internet Service	4	1,200	4,800
8130	Total			4,800
8100	Total Miscellaneous Nonpersonnel Expenses			10,000
8200	Facility & Equipment Expenses			
8210	Rent, Parking, & Other Occupancy			
8211	Rent	3,600	17	61,200
8210	Total			61,200
8220	Utilities			
8221	Electric Service			5,000
8220	Total			5,000
	Total Facility			66,200
8260	Equipment Rental & Maintenance			
8260-10	Low-Cost Expensed Items			
8260-11	Child-Size Table & 2 Chairs	45	120	5,400
8260-12	Crib	15	200	3,000
8260-13	Office/Classroom Chairs	12	350	4,200
8260-14	Office/Classroom Desks	12	200	2,400
8260-15	Computer with Monitor	12	600	7,200
8260-16	Laser Printer	1	400	400
8260-17	Telephone Equipment	4	100	400
8260-18	Play Equipment			2,000
8260-19	Refrigerator for Temporary Food Storage	1	3,000	3,000
8260	Total Equipment			28,000
8200	Total Facility and Equipment Expenses			94,200
8500	Other Expenses			
8520	Insurance—Non-Employee-Related			
8521	Insurance			5,000
8520	Total			5,000
8540	Staff Development			
8541	Emergency Training for Staff	22	130	2,860
8540	Total			2,860
8590	Other Expenses			
8591	License Fees	1	1,000	1,000
8592	Background Check Fee	22	100	2,200
8593	Permit	1	200	200
8590	Total			3,400
8500	Total Other Expenses			11,260
	TOTAL EXPENDITURES			857,061
5100	Revenue from Program Fees:			
5180	Program Service Fees			90,000
	NET TOTAL EXPENDITURE			767,061