

ESTIMATED ADMINISTRATIVE COSTS FOR AVAP FY2024-25

EXPENSES:

ADMINISTRATIVE SUPPORT	HOURS	EMPLOYEE HOURL RATE	AMOUNT
CLERK - EXPERIENCED LEVEL	10	\$106.38	\$1,063.76
CLERK - SPECIALIST LEVEL	10	\$155.31	\$1,553.06
ACCOUNTANT III	130	\$231.64	\$30,113.27
FISCAL OFFICER	1	\$279.42	\$279.42
ADMINISTRATOR	4	\$380.81	\$1,523.26
SECRETARY - ADVANCED LEVEL	4	\$153.48	\$613.91
PRINCIPAL BUILDING INSPECTOR	4	\$255.77	\$1,023.08
TOTAL	163		\$36,169.74

ESTIMATED CCC AUDITOR'S OFFICE COSTS	\$4,200.00
OUTSIDE AUDITOR - MAZE & ASSOCIATES	\$13,000.00

TOTAL EXPENSES: **\$53,369.74**

TOTAL REVENUES:

\$1,100,000.00 *5%	\$55,000.00
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BALANCE **\$1,630.26**