

## **Exhibit B**

### **BUDGET DETAIL**

1. Compliance with State Ethics Training and Fair Political Practices Act

The estimated staff time spent annually to complete these tasks is 30 to 60 hours. Estimated cost of services is \$3,200.

2. Processing State Payables

The estimated staff time spent annually on this task is 240 hours. Estimated cost of services \$8,000.

3. Staff Support to Executive Director, Chief Deputy Director, Deputy Director

The estimated staff time spent annually on these tasks is 2880 hours. Estimated cost of services is \$123,000.

4. Grant Administration

The estimated staff time spent annually on this task is 480 hours. Estimated cost of services is \$17,000.

5. Open Meeting Law Compliance and Board Meeting Preparation

The estimated staff time spent annually on this task is 65-80 hours . Estimated cost of services is \$2,600.

6. Audit Compliance and Response

The estimated staff time spent annually on this task is 20-40 hours. Estimated cost of services is \$3300.

7. Preparation, Research and Drafting Staff Reports, Resolutions, Project Plans, Annual Reports, Work Programs, Grant Applications, Other Services

The estimated staff time spent annually on this task is 3000 hours. Estimated cost of services is \$180,000.