<div align="center">

2024
Draft JA Budget Explanation

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|---|---|---|---|
| **Salaries** | | **$518,698** | 3.5% increase |
| **Benefits** | | **$209,859** | |
| **Equipment** | | **$20,000** | |
| | JA staff devices | $10,000 | |
| | Miscellaneous | $10,000 | |
| **Supplies** | | **$1,000** | |
| **Telecommunications** | | **$12,000** | |
| | Estimated | $12,000 | |
| **Hardware Maintenance** | | **$2,000** | |
| | Other | $2,000 | |
| **Software & Software Maintenance** | | **$107,611** | |
| | Polaris | $80,384 | 3% Per 2020 contract |
| | eContent | $2,412 | 3% Per 2020 contract |
| | AntiVirus | $7,500 | |
| | GoToMeeting/Manage | $2,765 | |
| | Quipu eCard | $6,550 | |
| | SSL certificates | $3,000 | |
| | Other | $5,000 | |
| **Polaris Hosted** | | **$48,920** | |
| | Hosted (incl VPN) | $48,920 | 3% Per 2020 contract |
| **Syndetics** | | **$12,503** | 3% Per 2020 contract |
| **SkyRiver** | Catalog records | **$22,444** | 3% Per 2020 contract |
| **Travel** | | **$7,000** | |
| | IUG | $2,000 | |
| | JA staff/SALS Pilot | $5,000 | |
| **Professional Fees** | | **$25,050** | |
| | Audit | $2,850 | |
| | Polaris off hours install | $2,500 | assuming 1 per year |
| | Paychex | $3,000 | |
| | Phishing training | $8,050 | |
| | Firewall testing | $3,000 | |
| | ASN | $150 | |
| | IUG | $500 | one attendee |
| | Other | $5,000 | |
| **Membership dues** | | **$220** | |
| **Generator Maintenance** | | **$943** | per contract |