Fixed Expenses, $226,000
85%

Discretionary Funds, $39,000
15%

Total Budget = $265,000

* Figures listed for discretionary and fixed expenses are estimates. Actual fixed and discretionary expenses may vary slightly.
Salaries, $148,000
Benefits, $53,000
Central Services, $18,000
Communications & Interagency Services, $3,000
Ruth Woo Fellowship, $3,000
Miscellaneous Services, $1,000

Total Fixed Expenses = $226,000

* Breakdown of fixed expenses is based on estimates. Actual distribution of fixed expenses and actual total fixed expenses may vary slightly.
Potential uses for CAPAA's FY19 discretionary funds include...

- C Professional Service Contracts (i.e. strategic planning)
- EA Supplies and Materials
- EF Printing and Reproduction (i.e. brochures)
- EG Employee Training and Professional Development (other than Ruth Woo fellowship)
- EH Rentals & Leases (i.e. meeting space rental)
- EJ Subscriptions (i.e. magazines/newspapers)
- EM Attorney General Services
- ER Other Contractual Services (i.e. needs assessment, infographics, etc)
- EY Software Licenses & Maintenance
- EZ Other Goods and Services (i.e. sponsorships)
- T Travel (i.e. board meetings)
- J Capital Outlays (i.e. furniture)

* Total available discretionary funds is an estimate. Actual discretionary funds available to CAPAA may vary slightly.
C Professional Service Contracts, $3,600
EA Supplies and Materials, $1,213
EF Printing and Reproduction, $2,065
EG Employee Training and Professional Development, $815
EH Rentals & Leases, $450
EJ Subscriptions, $250
EM Attorney General Services, $688
ER Other Contractual Services, $1,806
EY Software Licenses & Maintenance, $240
EZ Other Goods and Services, $4,026
T Travel, $13,371

FY18 Actual Discretionary Expenditures = $28,524