



State Council on Developmental Disabilities Fiscal Year 2019-20 Budget

Statewide Self-Advocacy Network (SSAN)

Categories	Basic State Grant (BSG)
1. Personal Services (PS & PB)	
Salaries & Wages w/ Benefits	\$137,780
Facilitation & Attendant Services	\$2,300
Total Personnel Services	\$140,080
2. Operating Expense and Equipment (OE & E)	
Communication:	\$12,000
Conference Line	\$1,000
Caption Services	\$11,000
General Expense	\$1,275
Facilities	\$39,000
In-State Travel	\$21,000
Other Items of Expense *	\$4,000
Total Operating Expense and Equipment	\$76,000
3. Total SSAN Budget (1 + 2)	\$216,080

Line Item Descriptions

Personal Services

The Personal Services category contains a single line item that includes the salaries, wages and benefits of the staff and average cost of **\$500.00** per member.

Salaries & Wages, Including Benefits

Specific examples include:

- Civil Service Salaries
- Social Security and Medicare taxes
- Health, Dental and Vision Insurance contributions
- PERS Retirement contributions
- State Disability Insurance tax
- Unemployment insurance tax
- Life Insurance

Communications

This line item includes all telecommunication related expenses such as:

- Telephones and Mobile devices (iPhone, iPad, wireless Internet access devices)
- Data lines for Internet access in Headquarters and regional offices
- Toll free 800 number, conference lines
- General Expense includes printing, office supplies & materials, miscellaneous items

Travel-in-State

This line item includes all staff and member travel expenses within California such as:

- Airfare
- Taxi, bus, shuttle, rental car, Uber, Lyft fare
- Personal car mileage, parking expenses and bridge tolls for staff
- Hotel rooms
- Meal allowances and incidentals [per diem]
- Travel agency fees

Other Items of Expense (General Expense)

This line item captures miscellaneous charges that don't fall under the other line items and also serves as reserved allocation for any prospective spending