

Agenda Item: 8.

MEMORANDUM

TO: Finance, Expenditures and Legal Subcommittee
FROM: Bill Brush, IT Manager
SUBJECT: NRC Phone Budget – over 110% of budget
DATE: July 1, 2013

The budget account 01-01-402-4520 is the NRC phone services budget. It covers all internet services, phone services (landline and cellular), new phone purchases, and repairs.

As of 6/27/13 the total expenditure from this budget is \$58,985 of a budgeted amount of 53,000.

The NRC typically spends between \$4000 and \$5000 per month on phone services. This year we have been transferring our cell phone services from Sprint to Verizon which has incurred additional expenses. After the transfer is complete we anticipate a substantially improved value while providing increased services to the staff.

Management recommends that the Subcommittee recommend to the Board that Account 01-01-402-45020 – Telephone – NRC be allowed to exceed 110% of the budgeted amount of \$53,000.