

2021 Expenses - Las Vegas Office

	FY 2021 Budget	Jul 2020	Aug 2020	Sept 2020	Oct 2020	Nov 2020	Dec 2020	Jan 2021	Feb 2021	Mar 2021	Apr 2021	May 2021	Jun 2021	Total	Variance
Current Budget FY 2021															
Expenses - Operating															
Contract Services - H (Shredding & Scanning)	8,000.00		2,000.00		2,000.00			2,000.00			2,000.00			8,000.00	-
EITS Data Communication Charges	1,002.24													1,002.24	-
Computer Workstation Maintenance \$41.76 per Bus Prod Ste		83.52	83.52	83.52	83.52	83.52	83.52	83.52	83.52	83.52	83.52	83.52	83.52		-
EITS Telephone & Data Wire	801.72													801.72	-
Long Distance \$0.102 per minute			30.00	30.00	30.00	30.00	30.00	30.00	30.00	30.00	30.00	30.00	30.00		-
State Phone Line and Voice Mail LV \$11.649		39.31	39.31	39.31	39.31	39.31	39.31	39.31	39.31	39.31	39.31	39.31	39.31		-
Equipment Repair & Rental	3,598.52													3,598.52	-
Pitney Bowes - Postage Machine LV		263.00			263.00			263.00			263.00				-
Xerox - Copier LV		212.21	212.21	212.21	212.21	212.21	212.21	212.21	212.21	212.21	212.21	212.21	212.21		-
Non-State Owned Building Rent	19,877.42													19,877.42	-
Las Vegas Office + 5% increase		1,616.05	1,616.05	1,616.05	1,616.05	1,616.05	1,616.05	1,696.85	1,696.85	1,696.85	1,696.85	1,696.85	1,696.85		-
Office Expenses	6,887.88	75.00	75.00	75.00	75.00	75.00	75.00	75.00	75.00	75.00	75.00	75.00	75.00	6,887.88	-
Las Vegas Office Alarm System \$80 per mo		80.00	80.00	80.00	80.00	80.00	80.00	80.00	80.00	80.00	80.00	80.00	80.00		-
Las Vegas Office Cleaning \$96.69 per week paid quarterly		386.76	483.45	386.76	386.76	483.45	386.76	386.76	386.76	483.45	386.76	483.45	386.76	5,027.88	-
Office Supplies	600.00	50.00	50.00	50.00	50.00	50.00	50.00	50.00	50.00	50.00	50.00	50.00	50.00	600.00	-
Postage and Delivery rate increase 10%	600.00	50.00	50.00	50.00	50.00	50.00	50.00	50.00	50.00	50.00	50.00	50.00	50.00	600.00	-
Printing and Reproduction	2,100.00													2,100.00	-
State Printing - Business Cards & Envelopes		50.00	50.00	50.00	50.00	50.00	50.00	50.00	50.00	50.00	50.00	50.00	50.00		-
Xerox LV		125.00	125.00	125.00	125.00	125.00	125.00	125.00	125.00	125.00	125.00	125.00	125.00		-
Telephone and Data Lines	6,428.28													6,428.28	-
Centry Link 309482709 LV		13.41	13.41	13.41	13.41	13.41	13.41	13.41	13.41	13.41	13.41	13.41	13.41		-
Cox Data Line LV		378.00	378.00	378.00	378.00	378.00	378.00	378.00	378.00	378.00	378.00	378.00	378.00		-
Verizon Tablet data		20.00	20.00	20.00	20.00	20.00	20.00	20.00	20.00	20.00	20.00	20.00	20.00		-
Verizon - Inspector Cell Phones		124.28	124.28	124.28	124.28	124.28	124.28	124.28	124.28	124.28	124.28	124.28	124.28		-
Total Operating Expenses	49,896.06	3,566.54	5,430.23	3,333.54	5,596.54	3,430.23	3,333.54	5,677.34	3,414.34	3,511.03	5,677.34	3,511.03	3,414.34	49,896.06	0.00

Option 1 - Down Size to Grant Sawyer Building 299 square feet full service (suite size is actually 169 sq. ft.). There may be as much as \$5,000 in expenses to move (movers, Xerox, Pitney Bowes, phone lines, and data line switching). There may be some revenue from furniture sale or furniture may be surplussed through the state.

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Expenses - Operating															
Contract Services - H (Shredding & Scanning)	8,000.00	2,000.00			2,000.00			2,000.00			2,000.00			8,000.00	-
EITS Data Communication Charges	2,102.24													2,102.24	-
Computer Workstation Maintenance \$41.76 per Bus Prod Ste		83.52	83.52	83.52	83.52	83.52	83.52	83.52	83.52	83.52	83.52	83.52	83.52		-
Dataline for 2 computers			100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00		-
EITS Telephone & Data Wire	831.72													831.72	-
Long Distance \$0.102 per minute		30.00	30.00	30.00	30.00	30.00	30.00	30.00	30.00	30.00	30.00	30.00	30.00		-
State Phone Line and Voice Mail LV \$11.649		39.31	39.31	39.31	39.31	39.31	39.31	39.31	39.31	39.31	39.31	39.31	39.31		-
Equipment Repair & Rental	3,598.52													3,598.52	-
Pitney Bowes - Postage Machine LV		263.00			263.00			263.00			263.00				-
Xerox - Copier LV		212.21	212.21	212.21	212.21	212.21	212.21	212.21	212.21	212.21	212.21	212.21	212.21		-
Non-State Owned Building Rent	3,939.62													3,939.62	-
State Owned Las Vegas Office		328.30	328.30	328.30	328.30	328.30	328.30	328.30	328.30	328.30	328.30	328.30	328.30		-
Office Expenses	900.00	75.00	75.00	75.00	75.00	75.00	75.00	75.00	75.00	75.00	75.00	75.00	75.00	900.00	-
Las Vegas Office Alarm System \$80 per mo		-	-	-	-	-	-	-	-	-	-	-	-		-
Las Vegas Office Cleaning \$96.69 per week paid quarterly		-	-	-	-	-	-	-	-	-	-	-	-		-
Office Supplies	600.00	50.00	50.00	50.00	50.00	50.00	50.00	50.00	50.00	50.00	50.00	50.00	50.00	600.00	-
Postage and Delivery	600.00	50.00	50.00	50.00	50.00	50.00	50.00	50.00	50.00	50.00	50.00	50.00	50.00	600.00	-
Printing and Reproduction	2,100.00													2,100.00	-
State Printing - Business Cards & Envelopes		50.00	50.00	50.00	50.00	50.00	50.00	50.00	50.00	50.00	50.00	50.00	50.00		-
Xerox LV		125.00	125.00	125.00	125.00	125.00	125.00	125.00	125.00	125.00	125.00	125.00	125.00		-
Telephone and Data Lines	1,892.28													1,892.28	-
Centry Link 309482709 LV		13.41	13.41	13.41	13.41	13.41	13.41	13.41	13.41	13.41	13.41	13.41	13.41		-
Verizon Tablet data		20.00	20.00	20.00	20.00	20.00	20.00	20.00	20.00	20.00	20.00	20.00	20.00		-
Verizon - Inspector Cell Phones		124.28	124.28	124.28	124.28	124.28	124.28	124.28	124.28	124.28	124.28	124.28	124.28		-
Total Operating Expenses	24,564.38	3,464.03	1,301.03	1,301.03	3,564.03	1,301.03	1,301.03	3,564.03	1,301.03	1,301.03	3,564.03	1,301.03	1,301.03	24,564.38	0.00

Cost Savings 25,331.67

Option 2 - Office Closure with Inspectors Working from home (We would still need to provide postage and copying and possibly at 2 locations. Vehicles would be kept at homes so there might be an increase/decrease in mileage.) There may be some revenue from furniture sale or furniture can be surplussed through the state.

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Expenses - Operating															
Contract Services - H (Shredding & Scanning)	8,000.00	2,000.00			2,000.00			2,000.00			2,000.00			8,000.00	-
EITS Data Communication Charges	1,002.24													1,002.24	-
Computer Workstation Maintenance \$41.76 per Bus Prod Ste		83.52	83.52	83.52	83.52	83.52	83.52	83.52	83.52	83.52	83.52	83.52	83.52		-
Equipment Repair & Rental	3,598.52													3,598.52	-
Pitney Bowes - Postage Machine LV		263.00			263.00			263.00			263.00				-
Xerox - Copier LV (Contract has penalty)		212.21	212.21	212.21	212.21	212.21	212.21	212.21	212.21	212.21	212.21	212.21	212.21		-
Office Expenses	900.00	75.00	75.00	75.00	75.00	75.00	75.00	75.00	75.00	75.00	75.00	75.00	75.00	900.00	-
Office Supplies	600.00	50.00	50.00	50.00	50.00	50.00	50.00	50.00	50.00	50.00	50.00	50.00	50.00	600.00	-
Postage and Delivery	600.00	50.00	50.00	50.00	50.00	50.00	50.00	50.00	50.00	50.00	50.00	50.00	50.00	600.00	-
Printing and Reproduction	2,100.00													2,100.00	-
State Printing - Business Cards & Envelopes		50.00	50.00	50.00	50.00	50.00	50.00	50.00	50.00	50.00	50.00	50.00	50.00		-
Xerox LV		125.00	125.00	125.00	125.00	125.00	125.00	125.00	125.00	125.00	125.00	125.00	125.00		-
Telephone and Data Lines															-
Verizon Tablet data		20.00	20.00	20.00	20.00	20.00	20.00	20.00	20.00	20.00	20.00	20.00	20.00		-
Verizon - Inspector Cell Phones		124.28	124.28	124.28	124.28	124.28	124.28	124.28	124.28	124.28	124.28	124.28	124.28		-
Total Operating Expenses	16,800.76	3,053.01	790.01	790.01	3,053.01	790.01	790.01	3,053.01	790.01	790.01	3,053.01	790.01	790.01	18,532.12	(1,731.36)

Cost Savings 33,095.30