PERB FY24 -SPEND PLAN

Information Technology Services	
Vendor	**Amount**
Telecommunications (OCTO/DCNet Support)	$ 25,857.92
Total	**$ 25,857.92**

Legal Services - General	
Vendor	**Amount**
Imprest Fund* Estimate (Total Spending)	$ 100.00
Time Matters Subscription	$ 6,007.50
Michael Matters/David Michael	$ 4,000.00
Hearings	$ 32,000.00
Mediations	$ 12,000.00
Second Tuesdays/Labor Relations Training	$ 8,000.00
West Publishing/Thompson Reuters	$ 10,143.26
Adobe Software	$ 799.24
Commonwealth Digital Office	$ 600.00
ALRA Membership	$ 500.00
Chicago Press-The University of Chicago Press	$ 164.00
MOU Human Resources	$ 10,828.00
Court Reporter	$ 21,780.00
Postage	$ 100.00
Attorney Conference/Travel	$ 6,000.00
Attorney Writing Course	$ 1,500.00
Staff Professional Training	$ 3,000.00
Surplus packing and delivery	$ 1,248.00
Webster & Frederickson	$ 60,000.00
Mediation/Hearings New funds combined	$ 24,000.00
Courier Services	$ 300.00
Total	**$ 203,070.00**

Mediation Services	
Vendor	**Amount**
Board Member Stipends	$ 31,200.00
Office Supplies	$ 3,300.00
IT Equipment (Laptops (s), Desktop and accessories)	$ 10,000.00
Total	**$ 44,500.00**

Program Code Summary	
Program	**Amount**
Information Technology Services	$ 25,857.92
Legal Services - General	$ 203,070.00
Mediation Services	$ 44,500.00
Grand Total	**$ 273,427.92**

PERB FY25 -SPEND PLAN

Information Technology Services		
Vendor	**Amount**	
Telecommunications (OCTO/Non-DCNet Support)	$	2,610.03
Total	**$**	**2,610.03**

Legal Services - General		
Vendor	**Amount**	
Telecommunications (OCTO/DCNet Support)	$	14,959.58
Imprest Fund* Estimate (Total Spending)	$	300.00
MOU DCHR	$	10,828.00
MOU OTCO	$	3,900.00
MOU DSLBD	$	168.00
Hearings and Mediations	$	68,000.00
Board Member Stipends	$	29,700.00
John Higgins - Second Tuesdays Training	$	9,000.00
Westlaw - Annual Research Platform Subscription	$	10,650.48
Neal Gross Transcription Services	$	24,705.00
Webster & Frederickson - Outside Council	$	50,000.00
Annual Bloomberg Subscription	$	12,060.00
Annual Time Matters/Carahsoft Subscription	$	4,691.25
Annual PERB ALRA Membership	$	500.00
Microsft Teams Pro - Conference Room Licenses	$	2,585.04
Adobe Software Licenses (7)	$	879.24
Time Matters - Technical Assistance	$	1,500.00
Commonwealth Digital Office - Printing Services	$	150.00
Unlimited Boundaries - Professional Development Training	$	5,000.00
Attorney Conference, Training and Travel	$	12,500.00
Staff Conference, Training and Travel	$	7,500.00
Office Supplies	$	3,028.25
Courier Services	$	700.00
Total	**$**	**273,304.84**

Mediation Services		
Vendor	**Amount**	
IT Equipment (Laptops (s), Desktop and accessories)	$	4,009.00
Total	**$**	**4,009.00**

Program Code Summary		
Program	**Amount**	
Information Technology Services	$	2,610.03
Legal Services - General	$	273,304.84
Mediation Services	$	4,009.00
Grand Total	**$**	**279,923.87**