

# Preliminary 2013 Internal Audit Budget

## November 13, 2012

	Prelim 2013 Budget	Approved 2012 Budget
<b>Payroll with Benefits</b>		
1 Director		
1 Manger		
2 Senior Auditors		
4 Internal Auditors		
2 Admin. Support and Summer College Intern		
<b>Payroll with Benefits total</b>	\$ 1,165,664	\$ 1,126,499
<b>Non-Payroll</b>		
Continuing Professional Education (CPE) related expenses	33,430	32,015
Equipment Expense	5,550	4,825
Office Supplies	3,000	3,000
Outside Services *	3,650	302,780
Travel & Other Employee Exps	12,005	13,259
Workers Comp - Other	1,887	2,418
Telecommunications	5,820	7,560
General Expenses	4,655	3,440
<b>Proposed 2013 Additions Expenses</b>		
Contracted Services based on a 3-year IT Audit Plan resulting from the IT Risk Assessment	125,000	-
<b>Non-Payroll total</b>	194,997	369,297
<b>Total Budget</b>	\$ 1,360,661	\$ 1,495,796

\* 2012 Enterprise Technology Performance and Risk Assessment Services