

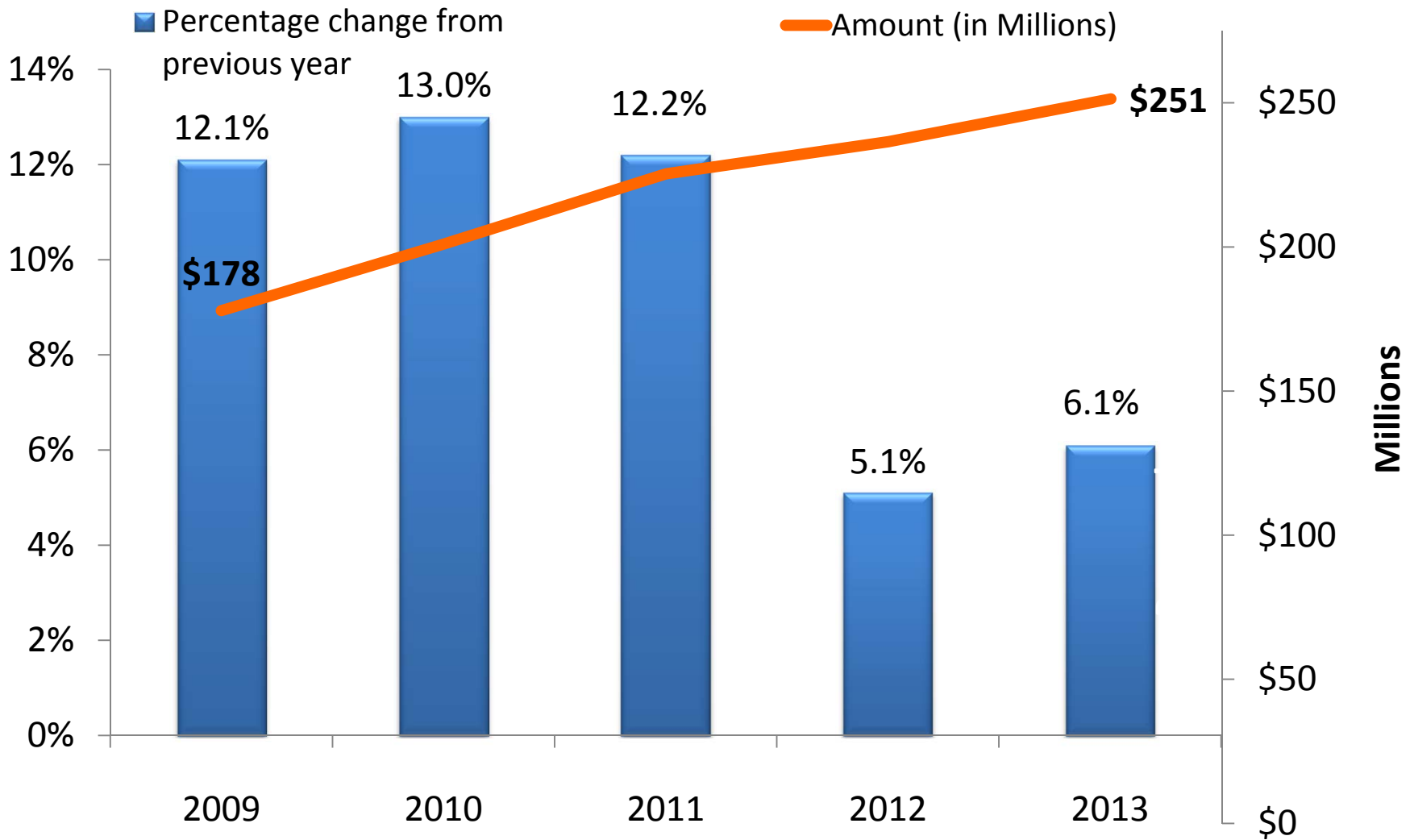


2013 BUDGET REQUEST

November 15, 2012

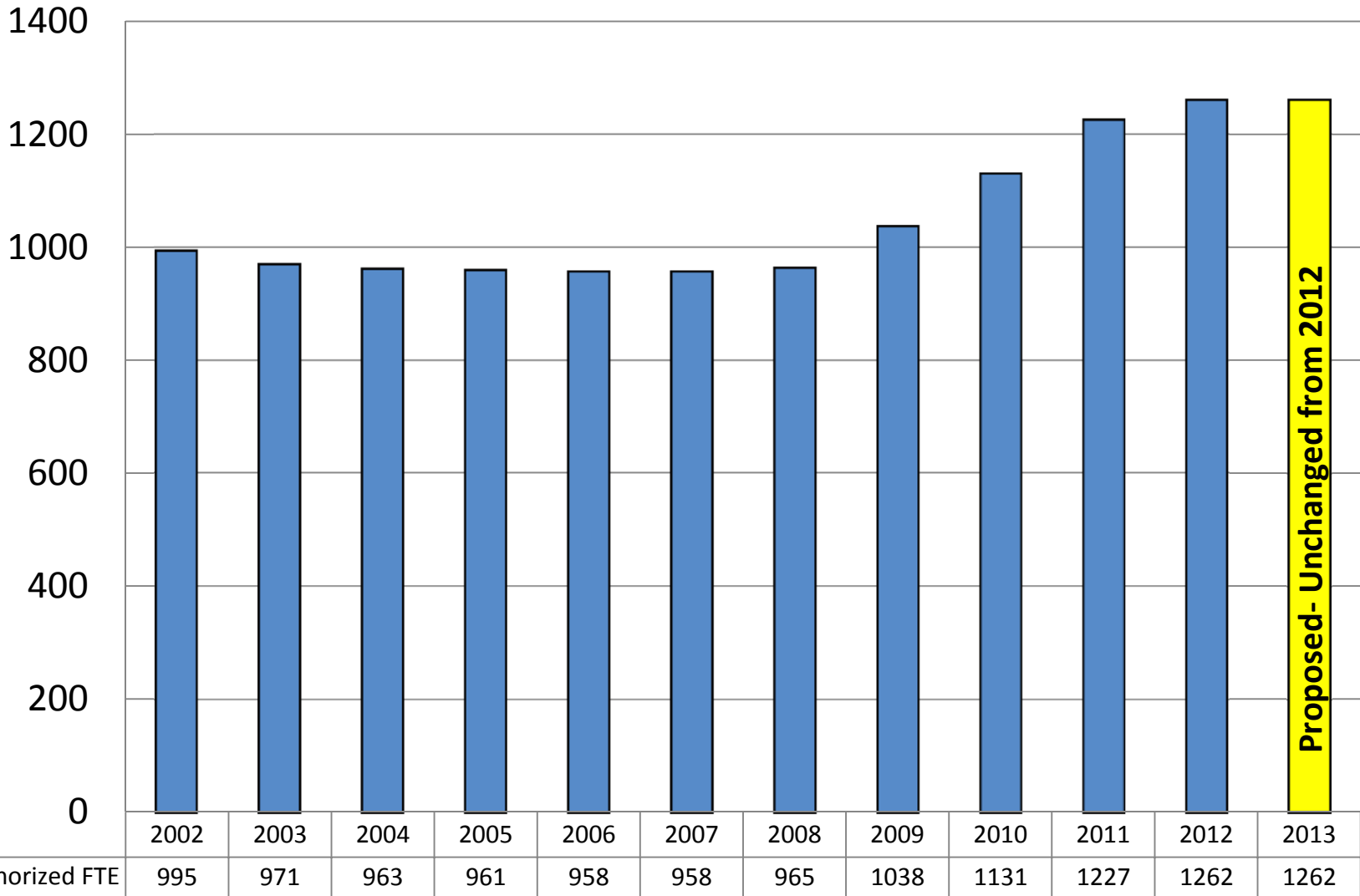


HISTORICAL BUDGETS





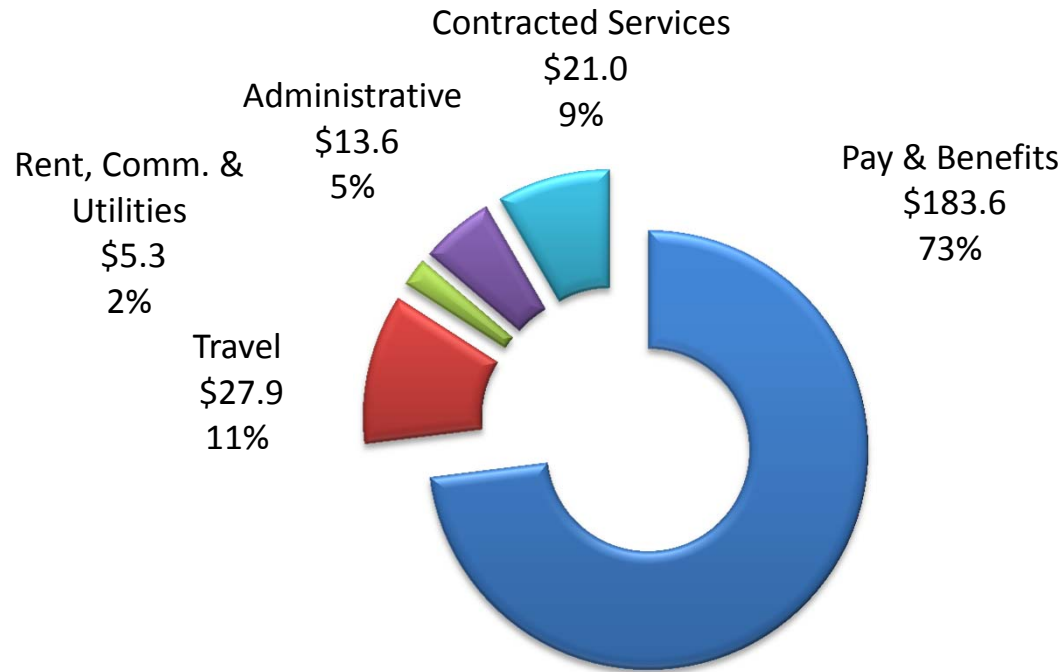
NCUA Full-Time Equivalents (FTE)





2013 BUDGET OVERVIEW

	2012	2013	Change	Percent Change
BUDGET	\$ 236,854,786	\$ 251,387,091	\$ 14,532,305	6.1%
FTE	1,261.50*	1,261.50	0	0



* Includes 2 FTE approved during 2012 Mid-Session Budget Review



PROPOSED 2013 BUDGET BY COST CATEGORY

Cost Category	2012 Budget	2013 Budget	Dollar Change	Percent Change
Employee Pay & Benefits	\$ 170,814,790	\$ 183,601,304	\$ 12,786,514	7.5%
Travel	27,065,764	27,861,782	796,018	2.9%
Rent, Communications & Utilities	5,478,384	5,296,397	(181,987)	-3.3%
Administrative	13,462,192	13,610,236	148,044	1.1%
Contracted Services	20,033,656	21,017,372	983,716	4.9%
Total	\$ 236,854,786	\$ 251,387,091	\$ 14,532,305	6.1%



CAPITAL BUDGET: \$1.4 MILLION

Offices	Description	Dollars
OCIO	Replace network switches and virtual private network, expand data storage capabilities	\$1,030,000
Other	King Street	400,000
	Total	\$ 1,430,000



SUMMARY OF RECOMMENDATIONS

- 1) Approve the 2013 proposed operating budget of \$251 million and 1,261.50 FTEs.

- 2) Approve the 2013 Capital Budget of \$1.4 million.



November 15, 2012