

101 - GENERAL FUND

2007-2008 BUDGET

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HISTORICAL DATA							
2004-2005	2005-2006	ADOPTED	ACCT	DESCRIPTION	PROPOSED	APPROVED	ADOPTED
Department: 120		ADMINISTRATIVE SERVICES					
15495	16486	28790	5101102	PAY/BENEFITS COORDINATOR	30136	30136	30136
14203	14093	13001	5101103	DEPT ASSISTANT 2	14455	14455	14455
48000	46968	48852	5101105	FINANCE MANAGER	51780	51780	51780
22369	0	0	5101107	COUNTY COUNSEL	0	0	0
48000	49296	48852	5101108	HUMAN RESOURCES MANAGER	57096	57096	57096
130	51	0	5101201	SEASONAL/TEMP	0	0	0
0	1500	1500	5101206	INSURANCE PAY	0	0	0
0	24	0	5101301	OVERTIME	0	0	0
0	270	360	5101403	CELL PHONE	360	360	360
32769	31899	37100	5102101	GROUP INSURANCE	40400	40400	40400
565	617	700	5102102	FLEX ADMINISTRATION FEE	800	800	800
26967	34046	34550	5102201	RETIREMENT	23850	23850	23850
11341	9895	10716	5102301	SOCIAL SECURITY	11750	11750	11750
0	0	0	5102601	WORKERS COMPENSATION	0	0	0
219,839	205,145	224,421		Total Personnel	230,627	230,627	230,627
1732	3616	3500	5205301	TELEPHONE	3700	3700	3700
2846	3131	6000	5205805	TRAINING/TRAVEL	6000	6000	6000
6693	9363	10000	5206110	OFFICE SUPPLIES	10000	10000	10000
0	639	800	5206120	DUES	800	800	800
11,271	16,749	20,300		Total Materials & Services	20,500	20,500	20,500
231,110	221,894	244,721	120	TOTAL EXPENSE	251,127	251,127	251,127

