

101 - GENERAL FUND

2008-2009 BUDGET

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HISTORICAL DATA							
2005-2006	2006-2007	ADOPTED	ACCT	DESCRIPTION	PROPOSED	APPROVED	ADOPTED
Department: 120		ADMINISTRATIVE SERVICES					
16486	16767	30136	5101102	PAY/BENEFITS COORDINATOR	33257	33257	33257
14093	13251	14455	5101103	DEPT ASSISTANT 2	15150	15150	15150
46968	49788	51780	5101105	FINANCE MANAGER	53856	53856	53856
49296	55350	57096	5101108	HUMAN RESOURCES MANAGER	59376	59376	59376
51	230	0	5101201	SEASONAL/TEMP	0	0	0
1500	1500	0	5101206	INSURANCE PAY	0	0	0
24	0	0	5101301	OVERTIME	0	0	0
270	0	360	5101403	CELL PHONE	360	360	360
31899	29499	49400	5102101	GROUP INSURANCE	51450	51450	51450
617	1968	800	5102102	FLEX ADMINISTRATION FEE	800	800	800
34046	31863	23850	5102201	RETIREMENT	28890	28890	28890
9895	10224	11750	5102301	SOCIAL SECURITY	12392	12392	12392
0	161	0	5102601	WORKERS COMPENSATION	0	0	0
205,145	210,601	239,627		Total Personnel	255,531	255,531	255,531
3616	3388	3700	5205301	TELEPHONE	3700	3700	3700
3131	473	6000	5205805	TRAINING/TRAVEL	6000	6000	6000
9363	6341	10000	5206110	OFFICE SUPPLIES	10000	10000	10000
639	85	800	5206120	DUES	800	800	800
16,749	10,287	20,500		Total Materials & Services	20,500	20,500	20,500
221,894	220,888	260,127	120	TOTAL EXPENSE	276,031	276,031	276,031



Source: MAIN