

101 - GENERAL FUND

2014-2015 BUDGET

Created: 2014-07-30-10.00.01

HISTORICAL DATA									
2011-2012	2012-2013	ADOPTED	ACCT	DESCRIPTION	PROPOSED	APPROVED	ADOPTED		
Department: 400		VETERANS' SERVICES							
10440	10440	10000	3303410	VETS' SVC OFFICER REIMB	10000	10000	10000		
0	0	20500	3303445	VET EXT OUTREACH GRANT	20500	20500	20500		
18910	19812	18600	3303493	SB1100 VETS ENHANCEMENT	18600	18600	18600		
29,350	30,252	49,100		Total Revenue	49,100	49,100	49,100		
47142	49020	45108	5101101	VETERANS' SERVICE OFFICER	46008	46008	46008		
184	198	5050	5102101	GROUP INSURANCE	5050	5050	5050		
6670	7243	6800	5102201	RETIREMENT	6900	6900	6900		
3606	3750	3450	5102301	SOCIAL SECURITY	3550	3550	3550		
57,602	60,211	60,408		Total Personnel	61,508	61,508	61,508		
1766	2185	1800	5205301	TELEPHONE	2200	2200	2200		
1219	1019	1200	5205801	TRAVEL	1200	1200	1200		
3487	4132	2400	5206110	OFFICE SUPPLIES	2000	2000	2000		
3500	3000	2000	5208001	VEHICLE LEASE	2000	2000	2000		
0	0	10000	5208002	VET EXT OUTREACH 2013 EXP	10000	10000	10000		
0	0	10500	5208003	VETERANS OUTREACH 2014	10500	10500	10500		
0	0	350	5208602	FLAGS-VETERANS' GRAVES	200	200	200		
9,972	10,336	28,250		Total Materials & Services	28,100	28,100	28,100		
67,574	70,547	88,658	400	TOTAL EXPENSE	89,608	89,608	89,608		

