

101 - GENERAL FUND

2010-2011 BUDGET

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HISTORICAL DATA									
2007-2008	2008-2009	ADOPTED	ACCT	DESCRIPTION	PROPOSED	APPROVED	ADOPTED		
Department: 120		ADMINISTRATIVE SERVICES							
29289	33257	35640	5101102	PAY/BENEFITS COORDINATOR	38425	38425	38425		
14427	15150	15450	5101103	DEPT ASSISTANT 2	15852	15852	15852		
51780	53856	54936	5101105	FINANCE MANAGER	56364	56364	56364		
57456	59376	60564	5101108	HUMAN RESOURCES MANAGER	0	0	0		
507	0	0	5101201	SEASONAL/TEMP	0	0	0		
0	360	360	5101403	CELL PHONE	0	0	0		
47310	51322	58084	5102101	GROUP INSURANCE	44290	44290	44290		
502	665	800	5102102	FLEX ADMINISTRATION FEE	800	800	800		
26446	28737	26700	5102201	RETIREMENT	18590	18590	18590		
11400	11857	12800	5102301	SOCIAL SECURITY	8496	8496	8496		
239,117	254,580	265,334		Total Personnel	182,817	182,817	182,817		
4212	3276	2000	5205301	TELEPHONE	2000	2000	2000		
1287	1202	6000	5205805	TRAINING/TRAVEL	2500	2500	2500		
5043	3102	10000	5206110	OFFICE SUPPLIES	10000	10000	10000		
85	95	800	5206120	DUES	800	800	800		
0	-35	0	5208609	FINANCE CHAGES	0	0	0		
10,627	7,640	18,800		Total Materials & Services	15,300	15,300	15,300		
249,744	262,220	284,134	120	TOTAL EXPENSE	198,117	198,117	198,117		

