

101 - GENERAL FUND

2009-2010 BUDGET

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HISTORICAL DATA									
2006-2007	2007-2008	ADOPTED	ACCT	DESCRIPTION	PROPOSED	APPROVED	ADOPTED		
Department: 120		ADMINISTRATIVE SERVICES							
16767	29289	33257	5101102	PAY/BENEFITS COORDINATOR	35640	35640	35640		
13251	14427	15150	5101103	DEPT ASSISTANT 2	15450	15450	15450		
49788	51780	53856	5101105	FINANCE MANAGER	54936	54936	54936		
55350	57456	59376	5101108	HUMAN RESOURCES MANAGER	60564	60564	60564		
230	507	0	5101201	SEASONAL/TEMP	0	0	0		
1500	0	0	5101206	INSURANCE PAY	0	0	0		
0	0	360	5101403	CELL PHONE	360	360	360		
29499	47310	51450	5102101	GROUP INSURANCE	58084	58084	58084		
1968	502	800	5102102	FLEX ADMINISTRATION FEE	800	800	800		
31863	26446	28890	5102201	RETIREMENT	26700	26700	26700		
10224	11400	12392	5102301	SOCIAL SECURITY	12800	12800	12800		
161	0	0	5102601	WORKERS COMPENSATION	0	0	0		
210,601	239,117	255,531		Total Personnel	265,334	265,334	265,334		
3388	4212	3700	5205301	TELEPHONE	2000	2000	2000		
473	1287	6000	5205805	TRAINING/TRAVEL	6000	6000	6000		
6341	5043	10000	5206110	OFFICE SUPPLIES	10000	10000	10000		
85	85	800	5206120	DUES	800	800	800		
10,287	10,627	20,500		Total Materials & Services	18,800	18,800	18,800		
220,888	249,744	276,031	120	TOTAL EXPENSE	284,134	284,134	284,134		

