

COUNTY COMMISSIONER EXPEND.

2009-10 Manager's Recommendation

	2008-09 Revised Budget	2009-10 Department Request	2009-10 Manager Recomm	Manager Inc (Dec)
105410				
510001 Fees Paid to Board Members	51,461	51,461	51,461	-
510002 Salaries & Wages-Regular	70,922	70,922	70,922	-
510004 Salaries & Wages-Overtime	2,601	1,000	1,000	-
512501 FICA Tax	11,614	7,216	7,216	-
512502 Employees Group Health Ins	6,264	6,960	6,960	-
512503 State Retirement & 401K	7,577	7,021	7,021	-
530000 Advertising	3,250	2,850	2,850	-
530500 Dues and Subscriptions	220	50	50	-
531500 Insurance & Bonds	911	378	1,695	1,317 Renewal & Reclas
535000 Supplies-Departmental-Misc	3,500	3,500	3,500	-
535012 Supplies-Library Materials	7,000	7,200	7,200	-
535500 Telephone	500	300	1,280	980 Correct line assign
536000 Training & Development	3,135	5,700	5,700	-
536200 Travel	31,485	23,400	23,400	-
620000 Non-depreciable Assets	1,450	-	-	-
105410	<u>201,890</u>	<u>187,958</u>	<u>190,255</u>	<u>2,297</u>

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COUNTY COMMISSIONER EXPEND.

Prior Years Actual

		2008-09 Projected Actual			
			2007-08 Actual	2006-07 Actual	2005-2006 Actual
105410	<i>COUNTY COMMISSIONER EXPEND.</i>				
510001	Fees Paid to Board Members	51,461	50,177	48,986	47,791
510002	Salaries & Wages-Regular	61,848	30,467	31,755	26,692
510004	Salaries & Wages-Overtime	560	3,250	3,547	3,489
510025	Salaries-Probationary Inc	0	0	0	0
512501	FICA Tax	11,157	8,636	1,585	7,004
512502	Employees Group Health Ins	6,241	2,459	0	1,562
512503	State Retirement & 401K	6,393	3,614	3,503	3,203
530000	Advertising	2,800	2,498	2,822	3,563
530500	Dues and Subscriptions	220	375	175	165
531500	Insurance & Bonds	911	979	1,120	1,873
534000	Postage	0	0	0	0
535000	Supplies-Departmental-Misc	4,000	5,494	3,795	4,282
535012	Supplies-Library Materials	6,965	4,819	4,210	2,638
535150	Supplies - Computer	0	0	0	0
535500	Telephone	300	885	787	388
536000	Training & Development	3,000	5,476	7,429	6,084
536200	Travel	31,485	26,864	24,600	12,258
537512	Cont Serv-Hardware Support	0	0	0	0
537514	Cont Serv-Software	0	0	0	0
580008	Capital Outlay-Equipment	0	0	0	0
610000	Depreciable Assets	0	0	0	0
610150	Deprec. Assets - Computer	0	0	0	0
620000	Non-depreciable Assets	0	91	0	1,483
620150	Non-Deprec Assets - Computer	1,448	0	0	0
105410	<i>COUNTY COMMISSIONER EXPEND</i>	<u>188,789</u>	<u>146,085</u>	<u>143,177</u>	<u>122,474</u>

COUNTY COMMISSIONER EXPEND.

Prior Years Actual

2008-09
Projected
Actual

2007-08
Actual

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