

MEETING ST SERV CTR EXPEND

2009-10 Manager's Recommendation

	2008-09 Revised Budget	2009-10 Department Request	2009-10 Manager Recomm	Manager Inc (Dec)
105457				
531500 Insurance & Bonds	1,269	2,000	2,650	650 Renewal
532500 Main & Rep-Buildings &	10,600	27,000	17,000	(10,000) Cut 50% Landscape Plan
537000 Utilities-Electricity & Water	20,000	20,000	20,000	-
537001 Utilities-Gas & Fuel Oil	-	6,500	6,500	-
537508 Contracted Serv-Other	3,330	2,000	2,000	-
105457	<u><u>35,199</u></u>	<u><u>57,500</u></u>	<u><u>48,150</u></u>	<u><u>(9,350)</u></u>

MEETING ST SERV CTR EXPEND

Prior Years Actual

		2008-09 Projected Actual	Prior Years Actual		
			2007-08 Actual	2006-07 Actual	2005-2006 Actual
105457	<i>MEETING ST SERV CTR EXPEND</i>				
520005	Professional Services-Other	0	0	0	0
531500	Insurance & Bonds	1,269	1,249	1,604	1,437
532500	Main & Rep-Buildings & Grounds	10,600	19,379	11,993	71,161
532501	Main & Rep-Equipment	2,000	0	0	1,357
534501	Rental Payments-Equipment	0	0	0	0
535000	Supplies-Departmental-Misc	0	0	0	0
535014	Supplies-Janitorial	0	0	0	0
535150	Supplies - Computer	0	0	0	0
535500	Telephone	0	0	0	0
537000	Utilities-Electricity & Water	20,000	14,618	13,301	12,109
537001	Utilities-Gas & Fuel Oil	6,100	204	0	4,074
537508	Contracted Serv-Other	3,330	2,211	942	984
580008	Capital Outlay-Equipment	0	0	0	0
601000	Land & Land Improvements	0	52,938	0	0
610000	Depreciable Assets	0	0	0	0
610150	Deprec. Assets - Computer	0	0	0	0
620000	Non-depreciable Assets	0	0	0	0
620150	Non-Deprec Assets - Computer	0	0	0	0
		<u>43,299</u>	<u>90,598</u>	<u>27,840</u>	<u>91,121</u>
105457	<i>MEETING ST SERV CTR EXPEND</i>	<u>43,299</u>	<u>90,598</u>	<u>27,840</u>	<u>91,121</u>

MEETING ST SERV CTR EXPEND

Prior Years Actual

2008-09
Projected
Actual

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105457
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105457

43,299

90,598

27,840

91,121

IREDELL COUNTY MEETING STREET

Proposed Budget for 2009-2010

ORG - 105457		Approved	Department		%
EXPENDITURES		Budget	Request	Inc	Inc
		2008-2009	2009-2010	(Dec)	(Dec)
5315.00	INSURANCE & BONDS	\$ 1,269	\$ 2,000	\$ 731	58%
5325.00	MAIN & REP-Buildings & Grounds	\$ 9,400	27,000	\$ 17,600	187%
5325.01	MAIN & REP-Equipment	\$ 2,000	\$ -	\$ (2,000)	-100%
5370.00	UTILITIES & WATER	\$ 20,000	\$ 20,000	\$ -	0%
5370.01	UTILITIES & FUEL OIL	\$ -	\$ 6,500	\$ 6,500	100%
5375.08	CONTRACTED SERVICES-Other	\$ 3,330	\$ 2,000	\$ (1,330)	-40%
		<u>\$ 35,999</u>	<u>\$ 57,500</u>	<u>\$ 21,501</u>	<u>60%</u>

