

MEETING ST SERV CTR EXPEND

2011-12 Manager's Recommendation

	2010-11 Revised Budget	2011-12 Department Request	2011-12 Manager Recomm	Manager Inc (Dec)
105457				
531500 Insurance & Bonds	1,750	2,000	2,000	-
532500 Main & Rep-Buildings &	6,000	5,000	5,000	-
537000 Utilities-Electricity & Water	20,000	20,000	20,000	-
537001 Utilities-Gas & Fuel Oil	6,000	6,000	6,000	-
537508 Contracted Serv-Other	1,500	1,830	1,830	-
105457	35,250	34,830	34,830	-

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Prior Years Actual

		2010-11 Projected Actual	Prior Years Actual		
		-----	2009-10 Actual	2008-09 Actual	2007-2008 Actual
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105457	MEETING ST SERV CTR EXPEND				
531500	Insurance & Bonds	1,750	2,648	1,269	1,249
532500	Main & Rep-Buildings & Grounds	6,000	5,737	10,593	19,379
537000	Utilities-Electricity & Water	20,000	15,895	15,366	14,618
537001	Utilities-Gas & Fuel Oil	6,000	5,033	5,847	204
537508	Contracted Serv-Other	1,830	2,107	1,908	2,211
601000	Land & Land Improvements	-	-	-	52,938
		<u>35,580</u>	<u>31,419</u>	<u>34,983</u>	<u>90,598</u>
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