

2011-12 Revenue Projections

	2009-10 Actual	2010-11 Original Budget	2010-11 Revised Budget	2010-11 Actual 5/11/2011	2010-11 Dept. Projected Actual	FY2011-12 Manager Recommendation
104635	<i>Revenues-Veterans Service</i>					
455000 Veterans Service Grant	(2,000)	(2,000)	(2,000)	(2,000)	(2,000)	-
Total	(2,000)	(2,000)	(2,000)	(2,000)	(2,000)	-

Revenues-Veterans Service

		2010-11 Projected Actual	<i>Prior Years Actual</i>		
			FY 09-10	FY 08-09	FY 07-08
104635	Revenues-Veterans Service				
455000	Veterans Service Grant	(2,000)	(2,000)	(2,000)	(2,000)
104635		(2,000)	(2,000)	(2,000)	(2,000)
	Total Veterans Services	(2,000)	(2,000)	(2,000)	(2,000)

VETERANS SERVICE EXPENDITURES

2011-12 Manager's Recommendation

	2010-11 Revised Budget	2011-12 Department Request	2011-12 Manager Recomm	Manager Inc (Dec)
105635				
510002 Salaries & Wages-Regular	83,900	83,900	83,900	-
512501 FICA Tax	6,420	6,421	6,421	-
512502 Employees Group Health Ins	13,960	13,987	13,987	-
512503 State Retirement & 401K	9,600	10,045	10,037	(8) Rate change
530500 Dues and Subscriptions	655	625	625	-
531500 Insurance & Bonds	590	640	640	-
532501 Main & Rep-Equipment	1,235	1,000	1,000	-
534000 Postage	400	400	400	-
535000 Supplies-Departmental-Misc	1,500	1,500	1,500	-
535500 Telephone &	2,000	2,000	2,000	-
537514 Cont Serv-Software	1,900	1,900	1,900	-
620150 Non-Deprec Assets -	-	1,400	1,400	-
105635	<u>122,160</u>	<u>123,818</u>	<u>123,810</u>	<u>(8)</u>

VETERANS SERVICE EXPENDITURES

Prior Years Actual

		<u>2010-11 Projected Actual</u>	<u>Prior Years Actual</u>		
			<u>2009-10 Actual</u>	<u>2008-09 Actual</u>	<u>2007-2008 Actual</u>
105635	VETERANS SERVICE				
510002	Salaries & Wages-Regular	83,900	82,609	82,305	77,176
512501	FICA Tax	6,420	6,337	6,312	5,914
512502	Employees Group Health Ins	13,960	14,116	14,192	13,502
512503	State Retirement & 401K	9,600	8,181	8,150	7,647
530500	Dues and Subscriptions	655	637	615	688
531500	Insurance & Bonds	590	650	431	518
532501	Main & Rep-Equipment	950	739	737	484
534000	Postage	400	377	281	283
535000	Supplies-Departmental-Misc	1,500	1,752	1,266	3,092
535500	Telephone & Communications	2,000	1,995	1,885	1,807
536000	Training & Development	-	-	56	735
537508	Contracted Serv-Other	-	-	12,184	-
537514	Cont Serv-Software	1,900	1,900	1,900	-
610000	Depreciable Assets	-	-	-	11,904
620000	Non-depreciable Assets	-	-	1,448	7,926
620150	Non-Deprec Assets - Computer	-	1,378	-	-
105635	VETERANS SERVICE EXPENDITURES	<u><u>121,875</u></u>	<u><u>120,672</u></u>	<u><u>131,762</u></u>	<u><u>131,676</u></u>

6201.50 - Non-Depreciable COMPUTER HARDWARE/SOFTWARE REQUEST

2011-2012

Vereran Services

Cost must be between \$1,000 and \$4,999. Life of more than 1 year.

1) Replace HP workstation XW4200 County Asset # 11654

\$1400.00

Justification: RECOMMENDED FOR REPLACEMENT BY IT DEPT DUE TO THE AGE OF THE COMPUTER

ITS COMMENTS: Approve - This workstation is 6 years old and needs to be replaced.

2)

\$

Justification:

ITS COMMENTS:

3)

\$

Justification:

ITS COMMENTS:



Nettie Johnson
Tue Feb 15 11:00:02 2011

_____ Date

2011-2012 Departmental Request

VETERANS SERVICE EXPENDITURES

	2009-10 Actual	2010-11 Original Budget	2010-11 Revised Budget	2010-11 Actual 12/31/10	Encumbrances at 12/31/10	2010-11 Dept. Projected Actual	2011-12 Department Request
105635							
VETERANS SERVICE EXPENDITURES							
510002	82,609	83,900	83,900	41,950	-	83900	83900
512501	6,337	6,420	6,420	3,218	-	6420	6421
512502	14,116	13,960	13,960	6,993	-	13960	13987
512503	8,181	9,600	9,600	4,801	-	9600	10045
530500	637	655	655	574	-	625	625
531500	650	590	590	590	-	590	640
532501	739	950	1,235	592	-	1000	1000
534000	377	400	400	167	-	400	400
535000	1,752	1,500	1,500	421	-	1400	1500
535500	1,995	2,000	2,000	891	-	2000	2000
537514	1,900	1,900	1,900	-	-	1900	1900
620150	1,378	-	-	-	-	-	1400
105635	120,672	121,875	122,160	60,196	-		
VETERANS SERVICE							

2011-2012 Departmental Request

Revenues-Veterans Service

	2009-10 Actual	2010-11 Original Budget	2010-11 Revised Budget	2010-11 Actual 12/31/10	2010-11 Dept. Projected Actual	2011-12 Department Request
104635						
	Revenues-Veterans Service					
455000	Veterans Service Grant	(2,000)	(2,000)	(2,000)	2000	2000
104635	Revenues-Veterans Service	(2,000)	(2,000)	(2,000)		

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