

COUNTY COMMISSIONER EXPEND.

2011-12 Manager's Recommendation

		2010-11 Revised Budget	2011-12 Department Request	2011-12 Manager Recomm	Manager Inc (Dec)
105410					
510001	Fees Paid to Board	51,460	51,470	51,470	-
510002	Salaries & Wages-	70,925	68,191	68,191	-
512501	FICA Tax	11,755	11,546	11,546	-
512502	Employees Group Health	6,980	7,055	7,055	-
512503	State Retirement & 401K	8,115	8,163	8,157	(6) Rate change
530000	Advertising	2,850	2,850	2,850	-
530500	Dues and Subscriptions	50	50	50	-
531500	Insurance & Bonds	1,250	1,590	1,590	-
535000	Supplies-Departmental-	3,500	3,500	3,500	-
535012	Supplies-Library	6,800	6,800	6,800	-
535500	Telephone &	1,180	1,180	1,180	-
536000	Training & Development	3,505	3,505	3,505	-
536200	Travel	31,200	31,200	31,200	-
105410		<u><u>199,570</u></u>	<u><u>197,100</u></u>	<u><u>197,094</u></u>	<u><u>(6)</u></u>

COUNTY COMMISSIONER EXPEND.

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>
105410	COUNTY COMMISSIONER				
510001	Fees Paid to Board Members	51,460	49,870	51,427	50,177
510002	Salaries & Wages-Regular	70,925	67,141	61,586	30,467
510004	Salaries & Wages-Overtime	-	-	558	3,250
512501	FICA Tax	11,755	10,693	2,233	8,636
512502	Employees Group Health Ins	7,000	7,119	-	2,459
512503	State Retirement & 401K	7,800	6,658	6,163	3,614
530000	Advertising	2,500	2,124	2,607	2,498
530500	Dues and Subscriptions	50	50	828	375
531500	Insurance & Bonds	1,250	1,694	911	979
535000	Supplies-Departmental-Misc	2,500	3,490	3,118	5,494
535012	Supplies-Library Materials	4,000	3,104	6,584	4,819
535500	Telephone & Communications	1,180	625	174	885
536000	Training & Development	3,000	2,329	2,773	5,476
536200	Travel	31,200	22,815	31,200	26,864
620000	Non-depreciable Assets	-	-	1,448	91
105410	COUNTY COMMISSIONER	<u>194,620</u>	<u>177,714</u>	<u>186,674</u>	<u>146,085</u>

Commissioners

PROPOSED BUDGET FOR 2011-2012

ORG - 105 410								
		2010-11	2010-11	2011-12		%		
		Original	Revised	Requested	Inc	Inc		
		Budget	Budget	Budget	(Dec)	(Dec)		Reasons for Increase
5100.01	BOARD FEES	51,460	51,460	51,470	10	0%		
5100.02	SALARIES & WAGES-REG 1 position	70,925	70,925	68,191	(2,734)	-4%	Est. Salaries 6/30/11	
5100.04	SALARIES & WAGES-OT	-	-	-	-	-		
5125.01	FICA 7.65% of gross + travel	11,755	11,755	11,546	(209)	-2%		
5125.02	GROUP HEALTH INSURANCE 1 position	6,980	6,980	7,055	75	1%	Per Estimates Provided	
5125.03	RETIREMENT Salaries x 7.32% + 5% 401K	8,115	8,115	8,163	48	1%		
5300	ADVERTISING	2,850	2,850	2,850	-	0%		
5305.00	DUES & SUBSCRIPTIONS	50	50	50	-	0%		
5315.00	INSURANCE & BONDS	1,250	1,250	1,590	340	21%	Per Estimates Provided	
5350.00	DEPARTMENTAL SUPPLIES Stationery, desktop & computer supplies	3,500	3,500	3,500		0%		
535012	Supplies-Library Materials Code Update (re-write of zoning ord. for LDP & books)	6,800	6,800	6,800	-	0%		
5355.00	TELEPHONE	1,180	1,180	1,180	-	0%		
	2 landlines (fax + regular) @ \$46 X 12 =	552						
	Voice mail = 1 x \$18 mo x 12	96						
	2 wireless \$29.56 mo x 12	355						
	Long distance	177						
5360.00	TRAINING & DEVELOPMENT	3,505	3,505	3,505		0%		
	Commissioners - Meeting Opportunities							
	NACo Leg. Conf. (March) in Washington DC							
	NACo Annual Conf. (July) in Pittsburg, PA							
	Do not anticipate anyone attending							
	NCACC August 2011 Est 2 attending		Concord, NC					
	Meals+out of county mileage @ 0.19 mi	100						
	Registration @ 2x\$100 ea	200						
		300						

		2010-11 Original Budget	2010-11 Revised Budget	2011-12 Requested Budget	Inc (Dec)	% Inc (Dec)	Reasons for Increase
<u>NCACC Leg. Goals Conference Jan. 2012 est 1 attendee</u>							
Registration	100						
Lodging	90						
Meals & Mileage @ 19¢ a mile	100						
	290						
<u>NCACC - Co. Assembly Day- Est 3 attending</u>							
Raleigh, NC - May 2012							
Registration 85 x 3	255						
Lodging \$89 x 3	270						
Mileage 270 ml x 19¢ a mile	50						
	575						
<u>Clerk</u>							
School of Government - January 2012							
2 nights @ \$89	180						
Registration	175						
Meals @ \$30 a day	30						
Out of County Mileage @ 19¢ a mile	50						
	435						
<u>Clerk Asso. Spring Conf 2012 - Winston Salem</u>							
Out of County Mileage @ 19¢ a mile	35						
Registration	100						
Meals @ \$30 a day	30						
	165						
Total Clerk	600						
Total Commissioners	1,165						
Winter Planning Session	850						
Miscellaneous	890						
	3,505						
5362 Travel		31,200	31,200	31,200	-		
Chairman Allowance	6,240						
Commissioner Allowance \$5,472 x 4	21,888						
Clerk \$128 x 24 wks	3,072						
	31,200						
		199,570	199,570	197,100	(2,470)	-1.24%	