

# ADMINISTRATION EXPEND.

## 2011-12 Manager's Recommendation

		2010-11 Revised Budget	2011-12 Department Request	2011-12 Manager Recomm	Manager Inc (Dec)
<b>105415</b>					
510002	Salaries & Wages-Regular	320,180	320,189	278,309	(41,880) New Manager
512501	FICA Tax	21,000	20,491	20,491	-
512502	Employees Group Health Ins	20,940	21,126	21,126	-
512503	State Retirement & 401K	36,230	38,329	33,286	(5,043) New Manager
530500	Dues and Subscriptions	2,431	2,101	2,101	-
531500	Insurance & Bonds	650	2,185	2,185	-
534000	Postage	500	300	300	-
535000	Supplies-Departmental-Misc	2,000	1,500	1,500	-
535012	Supplies-Library Materials	700	700	700	-
535500	Telephone &	1,790	2,896	2,896	-
535600	Telephone Allowance	-	-	600	600 New Manager
536000	Training & Development	1,900	3,000	3,000	-
536200	Travel	14,274	14,274	13,474	(800) New Manager
<b>105415</b>		<u><u>422,595</u></u>	<u><u>427,091</u></u>	<u><u>427,058</u></u>	<u><u>(47,123)</u></u>

# ADMINISTRATION EXPEND.

		<u>Prior Years Actual</u>			
		<u>2010-11 Projected Actual</u>	<u>2009-10 Actual</u>	<u>2008-09 Actual</u>	<u>2007-2008 Actual</u>
<b>105415</b>	<b>ADMINISTRATION EXPEND.</b>				
510002	Salaries & Wages-Regular	320,180	315,263	316,830	330,581
512501	FICA Tax	19,700	20,009	958	21,987
512502	Employees Group Health Ins	21,125	21,427	-	24,196
512503	State Retirement & 401K	36,635	31,223	31,374	32,509
530000	Advertising	-	-	1,223	-
530500	Dues and Subscriptions	1,800	1,498	2,789	3,361
531500	Insurance & Bonds	650	2,248	2,249	3,489
534000	Postage	600	540	713	637
535000	Supplies-Departmental-Misc	1,500	1,979	3,463	4,125
535012	Supplies-Library Materials	700	747	418	667
535500	Telephone & Communications	2,700	2,259	2,666	2,895
536000	Training & Development	1,900	4,299	7,429	5,108
536200	Travel	14,274	12,078	16,128	14,289
620000	Non-depreciable Assets	-	-	-	2,925
<b>105415</b>	<b>ADMINISTRATION EXPEND.</b>	<u><u>421,764</u></u>	<u><u>413,569</u></u>	<u><u>428,153</u></u>	<u><u>446,769</u></u>

**Iredell County Administration**  
**Proposed budget for fiscal year 2011-12**

05415

	Expenditures	Original Budget	Amended Budget	Dept Request	Increase/ decrease	Percent Increase/ decrease	Reasons for increase/decrease
		2010-11	2010-11	2011-12			
5100-02	Salaries & Wages - regular	320,180	320,180	320,189	9	0.00%	Per estimates
5125-01	FICA	21,000	21,000	20,491	(509)	-2.42%	Per estimates
5125-02	Employee group health ins.	20,940	20,940	21,126	186	0.89%	Per estimates
5125-03	State retirement & 401(k)	36,230	36,230	38,329	2,099	5.79%	Per estimates
5200-05	Professional services	-	-	-	-	-	
5300-00	Advertising	-	-	-	-	-	
5305-00	Dues & subscriptions	175	2,431	2,101	1,926	1100.57%	Subscriptions Renewed
	Newspaper & magazine subscriptions - 400						
	ICMA -1,400						
	City/county mgt assoc - 301						
5315-00	Insurance & bonds	650	650	2,185	1,535	236.15%	Worker's Comp Added
	Professional liability (3 X 160)						Back
	Blanket bond (3 x 5)						
	General liability (3 x 80)						
	Workers comp - 1450						
5340-00	Postage	500	500	300	(200)	-40.00%	more use of email
5350-00	Supplies - dept misc	2,000	2,000	1,500	(500)	-25.00%	
5350-12	Supplies - library materials	700	700	700	-	0.00%	
	General Statutes (448 new set) + updates - 550						
	other-150						
5355-00	Telephone	1,790	1,790	2,896	1,106	61.79%	
	7 lines x 23 X 12 = 1,932						
	(878-3050 thru 3053, 3058, 5355, 5397 & 5037)						
	Voice mail (3 X 24 X 12 = 864)						
	Long distance - 100						
5360-00	Training & development	1,900	1,900	3,000	1,100	57.89%	
	Misc. Manager, Assist Manager, Executive Assist.						
5362-00	Travel	16,530	14,274	14,274	(2,256)	-13.65%	
	County mgr - 7,800						
	Asst mgr - 6,072						
	Miscellaneous - 402						
5375-08	Contracted service	-	-	-	-	-	
6200-00	Non-Depreciable Assets	-	-	-	-	-	
		422,595	422,595	427,091	4,496	1.06%	