

County Approved 2009 Operating Budget

Operating Budget Expenses:

	Personal Services:	
411101	Salaries, Permanent	276,911.00
411103	Salaries, Temporary	6,000.00
411106	Reserve for Salary Increase	4,000.00
411201	P.E.R.A.	18,471.00
411202	F.I.C.A.-OASDI	17,168.00
411203	F.I.C.A.-HI	4,015.00
411301	Health & Welfare Insurance	46,153.00
411302	Dental Insurance	3,472.00
411306	Life Insurance	379.00
411307	Long-Term Disability	<u>283.00</u>
	Subtotal	376,852.00
	Other Services and Charges:	
421102	State Auditor	4,903.00
421402	Data Processing Services - Maintenance	8,875.00
421501	Consulting Services	10,000.00
421603	Printing & Stationery	900.00
421701	Postage	750.00
421706	Telephone-Long Distance	100.00
421707	Telephone-Local Service	1,600.00
422402	Building & Office Space	10,348.00
422502	Equipment & Machinery Rental	3,000.00
424102	Fire & Extended Coverage-Ins	600.00
424103	Workers Compensation Insurance	2,200.00
424302	Membership & Dues	4,200.00
424303	Conference & Seminar Expense	2,700.00
424305	Volunteer/Comm Meeting Exp	1,500.00
424501	Mileage/Parking	5,500.00
424601	Other Services	300.00
424607	Licensing Fee	100.00
424608	Per Diem Fee	7,000.00
424620	Book, Periodicals, Subscription	<u>50.00</u>
	Subtotal	64,626.00

	Supplies:	
431101	Office Supplies	1,300.00
431103	Program Supplies	<u>300.00</u>
	Subtotal	1,600.00
441211	Data Processing Equipment	2,500.00
443102	PC Software Costs	<u>1,000.00</u>
	Subtotal	3,500.00
	Grand Total Operating Budget Expenses	446,578.00

Operating Budget Revenues:

	County Support (Tax Levy)	31,058.00
314425	State Grant and Aid	43,000.00
312201	Fee for Services-Other Governments	160,000.00
311709	Contractual Services	1,300.00
311310	Ag Fees Reserves	211,220.00
	Grand Total Operating Budget Revenues	446,578.00