

County Approved 2010 Operating Budget

Operating Budget Expenses:

411101 Salaries, Permanent	207,773.00
411103 Salaries, Temporary	4,500.00
411106 Reserve for Salary Increase	4,155.00
411201 P.E.R.A.	14,835.00
411202 F.I.C.A.-OASDI	13,140.00
411203 F.I.C.A.-HI	3,073.00
411301 Health & Welfare Insurance	30,827.00
411302 Dental Insurance	1,973.00
411306 Life Insurance	265.00
411307 Long-Term Disability	186.00
411308 Unemployment Compensation	24,000.00
Subtotal	304,727.00
421101 State Auditor	5,695.00
421402 Data Processing Services - Maintenance	9,432.00
421501 Consulting Services	2,500.00
421602 Adv. & Promo of District Programs	500.00
421603 Printing & Stationery	750.00
421701 Postage	586.00
421710 Telephone-Cellular	600.00
421706 Telephone-Long Distance	50.00
421707 Telephone-Local Service	1,700.00
422402 Building & Office Space	10,348.00
422502 Equipment & Machinery Rental	0.00
424102 Fire & Extended Coverage Insurance	600.00
424108 Workers Compensation Insurance	1,350.00
424302 Membership & Dues	5,000.00
424303 Conference & Seminar Expense	3,500.00
424501 Mileage/Parking	5,000.00
424607 Licensing Fee	75.00
424608 Per Diem Fee	9,000.00
424620 Book, Periodicals, Subscription	100.00
431101 Office Supplies	1,300.00
431103 Program Supplies	500.00
441201 Equipment	250.00
441211 Data Processing Equipment	3,000.00
443102 PC Software Costs	500.00
Grand Total Operating Budget Expenses	367,063.00

Operating Budget Revenues:

County Support (levy)	31,127.00
314425 State Grant and Aid	92,500.00
312201 Fee for Services-Other Governments	93,957.00
311709 Contractual Services	1,300.00
311310 Ag Fees Reserves	148,179.00
Grand Total Operating Budget Revenues	367,063.00