

## 2016 Operating Budget

### Operating Budget Expenses: 2016

411101 Salaries, Permanent	218,494.00
411103 Salaries, Temporary	60,000.00
411201 P.E.R.A.	16,838.00
411202 F.I.C.A.-OASDI	15,400.00
411203 F.I.C.A.-HI	3,220.00
411301 Health & Welfare Insurance	34,952.00
411306 Life Insurance	320.00
411307 Long-Term Disability	200.00
411308 Unemployment Compensation	7,240.00

Subtotal 356,664.00

421101 Auditor	3,000.00
421402 Data Processing Services - Maintenance	16,151.00
421602 Advertising & Promotion	1,800.00
421603 Printing & Stationery	750.00
421701 Postage	585.00
421707 Telephone-Local Service	2,002.00
421710 Telephone-Cellular Service	1,440.00
422402 Building & Office Space	10,348.00
422502 Equipment & Machinery Rental	3,000.00
424102 Fire & Extended Coverage Insurance	300.00
424103 Workers Compensation Insurance	1,600.00
424302 Membership & Dues	4,500.00
424303 Conference & Seminar Expense	4,000.00
424305 Volunteer/Comm Meeting Exp	1,000.00
424501 Mileage/Parking	5,000.00
431101 Office Supplies	1,300.00
431103 Program Supplies	1,000.00
432001 Water	250.00
441211 Data Processing Equipment	3,000.00
443102 PC Software Costs	2,400.00

Subtotal 63,426.00

Grand Total Operating Budget Expenses 420,090.00

### Operating Budget Revenues:

County Support (levy)	30,060.00
314425 State Grant and Aid	77,000.00
312201 Fee for Services-Other Governments	200,000.00
311709 Contractual Services	1,500.00
311310 Ag Fees	111,530.00

Grand Total Operating Budget Revenues 420,090.00