

## 2017 Operating Budget

<b>Operating Budget Expenses:</b>	Revised 2017
411101 Salaries, Permanent	290,906.00
411102 Salaries, Board Per Diem	15,000.00
411103 Salaries, Temporary	50,000.00
411201 P.E.R.A.	17,479.00
411202 F.I.C.A.-OASDI	15,936.00
411203 F.I.C.A.-HI	3,727.00
411301 Health & Welfare Insurance	48,145.00
411306 Life Insurance	320.00
411307 Long-Term Disability	200.00
411308 Unemployment Compensation	7,540.00
<b>Subtotal</b>	<b>449,253.00</b>
421101 Auditor	3,000.00
421402 Data Processing Services - Maintenance	20,402.00
421501 Consulting Service	10,000.00
421602 Advertising & Promotion	2,000.00
421603 Printing & Stationery	2,000.00
421701 Postage	600.00
421707 Telephone-Local Service	2,003.00
421710 Telephone-Cellular Allowance	3,000.00
422402 Building & Office Space	11,222.00
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
<b>Subtotal</b>	<b>73,627.00</b>
431101 Office Supplies	1,300.00
431103 Program Supplies	1,000.00
432001 Water	250.00
<b>Subtotal</b>	<b>2,550.00</b>
441211 Data Processing Equipment	5,000.00
443102 PC Software Costs	2,520.00
<b>Subtotal</b>	<b>7,520.00</b>
<b>Grand Total Operating Budget Expenses</b>	<b>532,950.00</b>
<b>Operating Budget Revenues:</b>	
County Support (levy)	30,329.00
314425 State Grant and Aid	182,000.00
312201 Fee for Services-Other Governments	245,000.00
311709 Contractual Services	1,500.00
311310 Ag Fees	74,121.00
<b>Grand Total Operating Budget Revenues</b>	<b>532,950.00</b>