

2015 Operating Budget

Operating Budget Expenses: 2015

411101 Salaries, Permanent	222,034.00
411103 Salaries, Temporary	35,000.00
411106 Reserve Salary Increase	5,000.00
411201 P.E.R.A.	17,097.00
411202 F.I.C.A.-OASDI	15,936.00
411203 F.I.C.A.-HI	3,727.00
411301 Health & Welfare Insurance	32,616.00
411302 Dental Insurance	1,920.00
411306 Life Insurance	320.00
411307 Long-Term Disability	200.00
411308 Unemployment Compensation	7,540.00

Subtotal 341,390.00

421101 Auditor	-
421402 Data Processing Services - Maintenance	5,971.00
421602 Advertising & Promotion	2,000.00
421603 Printing & Stationery	750.00
421701 Postage	600.00
421707 Telephone-Local Service	2,001.00
421710 Telephone-Cellular Service	216.00
422402 Building & Office Space	10,348.00
422502 Equipment & Machinery Rental	2,000.00
424102 Fire & Extended Coverage Insurance	300.00
424103 Workers Compensation Insurance	1,500.00
424302 Membership & Dues	4,500.00
424303 Conference & Seminar Expense	4,000.00
424305 Volunteer/Comm Meeting Exp	600.00
424501 Mileage/Parking	5,000.00

Subtotal 39,786.00

431101 Office Supplies	1,300.00
431103 Program Supplies	500.00
432001 Water	250.00

Subtotal 2,050.00

441211 Data Processing Equipment	5,000.00
443102 PC Software Costs	500.00

Subtotal 5,500.00

Grand Total Operating Budget Expenses 388,726.00

Operating Budget Revenues:

County Support (levy)	26,626.00
314425 State Grant and Aid	82,000.00
312201 Fee for Services-Other Governments	172,000.00
311709 Contractual Services	1,500.00
311310 Ag Fees	106,600.00

Grand Total Operating Budget Revenues 388,726.00