

Proposed Administrative Budget – July 1, 2012 through December 31, 2012

Object	Project	Description	FY 2013 Budget	Jul - Dec
41310		PROPERTY TAXES	\$250,000	\$125,000
	*****	TOTAL TAXES	\$250,000	\$125,000
46820		PAYROLL & OTHER REIMB - RDA	\$0	\$0
	*****	TOTAL INTERFUND CHGS/REIMB	\$0	\$0
		TOTAL REVENUE	\$250,000	\$125,000
51011		SALARIES-PERMANENT	\$98,333	\$49,167
51020		RETIREE MEDICAL	\$1,959	\$980
51021		BENEFITS-GRP. INSURANCE	\$13,497	\$6,749
51022		BENEFITS-RETIREMENT	\$22,182	\$11,091
51023		BENEFITS-WORKERS COMP/UNEMP.	\$2,992	\$1,496
51024		MEDICARE	\$1,529	\$765
	*****	TOTAL SALARY AND BENEFITS	\$140,492	\$70,246
52110		OFFICE SUPPLIES & EXPENSE	\$1,778	\$889
52190		SPECIAL SUPPLIES AND EXPENSES	\$3,000	\$1,500
52330		EQUIPMENT REPAIR	\$500	\$250
52420		LEGAL SERVICES	\$84,456	\$42,228
52510		MEETING & TRAVEL	\$1,500	\$750
52525		VEHICLE ALLOWANCE	\$0	\$0
52620		PRINTING & BINDING	\$2,500	\$1,250
52640		POSTAGE/DELIVERY	\$274	\$137
52410	002614	CAFR PREPARATION	\$3,500	\$1,750
52410	002619	ANNUAL FINANCIAL AUDIT	\$12,000	\$6,000
	*****	TOTAL MATERIALS	\$109,508	\$54,754
		TOTAL EXPENSE	\$250,000	\$125,000
		Net Total for 2125	\$0	\$0
		Net Total for Fund 121	\$0	\$0