

		Total Approved Budget
<b>Payroll Data Processing</b>		
<b>72811</b>	<b>Support Services</b>	
	Data Processing Personnel - 3.5 positions;	\$218,555
	Secretary(s) - .5 positions;	31,965
	<b>Total Personal Services</b>	<b>250,520</b>
	Social Security	16,338
	State Retirement	2,514
	Life Insurance	573
	Medical Insurance	14,007
	Dental Insurance	192
	Local Retirement	10,410
	<b>Total Employee Benefits</b>	<b>44,034</b>
	Maintenance Agreements - payroll server (\$10,000), McAleer software support (\$3,000), Lawson custom programming/upgrades (\$35,000), operating system (\$10,000), folder/sealer (\$3,000), AIG software maintenance/support (\$2,000);	53,000
	Travel - monthly travel;	650
	<b>Total Contracted Services</b>	<b>53,650</b>
	Data Processing Supplies - computer paper, payroll checks, printer supplies, tax forms, service reports, misc. supplies;	37,000
	Software - Misc. Software;	650
	<b>Total Supplies &amp; Materials</b>	<b>37,650</b>
	<b>Total Support Services</b>	<b>385,854</b>
	<b>Total Payroll Data Processing</b>	<b>\$385,854</b>