

<b>Fiscal Services</b>		<b>FY 2007 Budget Request</b>
<b>2501</b>	<b>Business Administration</b>	
9190-0000	Other Salaries & Wages	163,927
9110-0020	Supervisors	435,072
9110-0120	Secretaries	45,676
9110-0130	Clerical Personnel	562,154
9110-0180	Accountants/Bookkeepers	151,227
	<b>Total Personal Services</b>	<b>1,358,056</b>
9210-0000	Social Security	90,854
9220-0010	Local Retirement	60,704
9220-0020	State Retirement	11,147
9230-0050	Medical Insurance	115,230
9235-0000	Life Insurance	1,690
9240-0030	Dental Insurance	685
9290-0030	Travel Supplement	14,025
	<b>Total Employee Benefits</b>	<b>294,335</b>
9310-0000	Legal Services	1,270
9325-0000	Maintain & Repair Service Equipment	3,500
9325-0000	Rent, Repair, Maintenance Op.-Equip.	3,500
9340-0000	Other Services Related to Daily Oper.	1,200
9360-0020	Contracts w/Private Agencies	7,500
9365-0000	Space Rentals	750
9370-0010	Employee Travel	10,000
9370-0020	Employee Tuition	1,000
9370-0030	Employee Dues & Memberships	2,500
	<b>Total Contracted Services</b>	<b>31,220</b>
9420-0000	Office Supplies & Small Equipment	52,581
9430-0000	Repair Parts Maintenance Supplies	1,800
9450-0015	Library Books/Media	1,000
9450-0020	Periodicals	2,500
	<b>Total Supplies &amp; Materials</b>	<b>57,881</b>
9640-0000	Machinery, Equipment, Furniture	25,000
	<b>Total Capital Outlay</b>	<b>25,000</b>
9970-0000	In-Service/Staff Development	17,840
	<b>Total Other Charges</b>	<b>17,840</b>
<b>Total Fiscal Services</b>		<b>1,784,332</b>