

Fiscal Services		Expenditure Budget
2501	Business Administration	
9190-0000	Other Salaries & Wages	172,797
9110-0020	Supervisors	449,389
9110-0120	Secretaries	38,180
9110-0130	Clerical Personnel	497,967
9110-0180	Accountants/Bookkeepers	161,776
	Total Personal Services	1,320,109
9205-0000	Other Fringe Benefits	8,000
9210-0000	Social Security	94,504
9220-0010	Local Retirement	74,682
9220-0020	State Retirement	34,419
9230-0050	Medical Insurance	107,410
9235-0000	Life Insurance	1,710
9240-0030	Dental Insurance	635
9290-0030	Travel Supplement	15,300
	Total Employee Benefits	336,660
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
	Total Contracted Services	31,220
9420-0000	Office Supplies & Small Equipment	48,581
9430-0000	Repair Parts Maintenance Supplies	1,800
9450-0000	Educational Materials	5,000
9450-0020	Periodicals	2,500
	Total Supplies & Materials	57,881
9640-0000	Machinery, Equipment, Furniture	25,000
	Total Capital Outlay	25,000
9970-0000	In-Service/Staff Development	17,840
	Total Other Charges	17,840
Total Fiscal Services		1,788,710