

HAINES BOROUGH FY10 BUDGET

MUSEUM

THIS IS ONLY THE BOROUGH'S CONTRIBUTION TO THE MUSEUM. PLEASE SEE SHEDLDON MUSEUM BUDGET TO SEE THE COMPLETE PICTURE.

	FY08 ACTUAL	FY09 BUDGET	FY10 BUDGET
<u>SALARIES, WAGES & EMPLOYEE BURDENS</u>			
01-15-00-6110 Salaries & Wages	113,771	114,572	121,057
01-15-00-6115 Employee Burden	33,639	34,264	37,242
01-15-00-6140 Health Insurance	26,365	28,050	28,743
<u>OPERATING EXPENSES</u>			
01-15-00-7351 Banking & Insurance	7,282	7,700	6,600
<u>COMPONENT UNIT TRANSACTIONS</u>			
01-15-00-7654 Component Unit Reimbursements	(16,056)	(7,586)	(12,642)
SUBTOTAL - MUSEUM	165,000	177,000	181,000
TOTAL EXPENSE, ALLOCATIONS, & OPERATING TRANSFERS	165,000	177,000	181,000