

# HAINES BOROUGH FY12 BUDGET

## ADMINISTRATION

		FY10 ACTUAL	FY11 BUDGET	FY12 BUDGET
<u>SALARIES, WAGES &amp; EMPLOYEE BURDENS</u>				
01-01-10-6110	Salaries & Wages	190,140	190,269	202,699
01-01-10-6115	Employee Burden	158,865	61,194	61,647
01-01-10-6140	Health Insurance	29,065	35,916	40,716
<u>OPERATING EXPENSES</u>				
01-01-10-7211	Supplies & Postage	3,783	8,800	8,300
01-01-10-7230	Material & Equipment	2,499	850	840
01-01-10-7241	Computers & Peripherals	2,704	1,950	950
01-01-10-7312	Professional & Contractual Services	155,897	92,100	94,700
01-01-10-7325	Dues/Subscriptions/Fees	5,487	5,829	6,429
01-01-10-7332	Discretionary Fund	968	1,000	1,000
01-01-10-7334	Travel & Per Diem	17,452	8,150	9,040
01-01-10-7335	Training	4,885	3,220	4,985
01-01-10-7340	Advertising	2,482	2,200	1,700
01-01-10-7351	Banking & Insurance	5,135	4,400	5,000
01-01-10-7355	Vehicle Expense	764	1,600	1,900
01-01-10-7360	Utilities	8,826	11,625	9,260
<u>WORK ORDERS</u>				
01-01-10-7900	Work Orders - Administration	(17,797)	(1,500)	(1,500)
01-01-10-7901	Work Orders - Public Works	1,343	500	500
TOTAL EXPENSE		572,495	428,103	448,166