

HAINES BOROUGH FY12 BUDGET

BOROUGH ASSEMBLY

	FY10 ACTUAL	FY11 BUDGET	FY12 BUDGET
<u>SALARIES, WAGES & EMPLOYEE BURDENS</u>			
01-01-11-6110 Salaries & Wages	28,370	32,640	34,440
01-01-11-6115 Employee Burden	6,552	6,541	7,488
<u>OPERATING EXPENSES</u>			
01-01-11-7211 Supplies & Postage	1,627	1,290	1,290
01-01-11-7230 Material & Equipment	105	200	3,500
01-01-11-7241 Computers and Peripherals	25	1,200	1,200
01-01-11-7312 Professional & Contractual Services	6,724	10,100	6,350
01-01-11-7325 Dues/Subscriptions/Fees	125	150	150
01-01-11-7332 Discretionary Fund	474	4,500	1,500
01-01-11-7334 Travel & Per Diem	8,547	11,250	11,890
01-01-11-7335 Training	2,470	1,670	1,970
01-01-11-7340 Advertising	3,952	2,000	2,200
01-01-11-7351 Banking & Insurance	406	345	350
01-01-11-7360 Utilities	4,203	4,705	4,535
01-01-11-7710 Appropriations from the Assembly	22,500	109,500	25,075
SUBTOTAL - BOROUGH ASSEMBLY	86,078	186,091	101,938