

HAINES BOROUGH FY12 BUDGET

COMMUNITY YOUTH DEVELOPMENT

	FY10 ACTUAL	FY11 BUDGET	FY12 BUDGET
REVENUE			
01-16-10-4250 User Fees - CYD	5,460	8,000	8,000
EXPENSE			
<u>SALARIES, WAGES & EMPLOYEE BURDENS</u>			
01-16-10-6110 Salaries & Wages	3,672	9,471	10,296
01-16-10-6115 Employee Burden	341	1,413	1,500
<u>OPERATING EXPENSES</u>			
01-16-10-7211 Supplies & Postage	-	100	100
01-16-10-7230 Material & Equipment	1,464	3,650	2,900
01-16-10-7312 Professional & Contractual Services	-	-	-
01-16-10-7334 Travel & Per Diem	8,008	10,350	10,800
01-16-10-7335 Training/Registration	-	-	-
01-16-10-7351 Banking & Insurance	694	685	700
01-16-10-7355 Vehicle Expense	99	600	600
01-16-10-7392 Program/Project Expenditures	1,510	3,250	3,750
01-16-10-7710 Appropriations from the Assembly	5,000	5,000	5,000
<u>WORK ORDERS</u>			
01-16-10-7901 Work Orders - Public Works	84	-	-
SUBTOTAL - COMMUNITY YOUTH DEVELOPMENT	20,871	34,519	35,646
TOTAL REVENUE OVER (UNDER) EXPENSES	(15,411)	(26,519)	(27,646)