

HAINES BOROUGH FY12 BUDGET

ECONOMIC DEVELOPMENT

	FY10 ACTUAL	FY11 BUDGET	FY12 BUDGET
<u>SALARIES, WAGES & EMPLOYEE BURDENS</u>			
23-03-00-6110 Salaries & Wages	-	25,382	26,000
23-03-00-6115 Employee Burden	-	8,918	2,359
<u>OPERATING EXPENSES</u>			
23-03-00-7211 Supplies & Postage	274	400	400
23-03-00-7230 Material & Equipment	8,850	-	100
23-03-00-7312 Professional & Contractual Services	58,866	127,100	140,400
23-03-00-7332 Discretionary Expense	395	650	1,000
23-03-00-7334 Travel & Per Diem	7,497	10,000	11,100
23-03-00-7335 Training	-	-	225
23-03-00-7340 Advertising	25	300	300
23-03-00-7351 Banking & Insurance	709	590	600
<u>WORK ORDERS</u>			
23-03-00-7901 Work Orders - Public Works	1,344	-	-
23-03-00-7955 Work Orders-Econ Development	-	(20,580)	(17,015)
SUBTOTAL - ECONOMIC DEVELOPMENT	77,961	152,760	165,469