

# HAINES BOROUGH FY12 BUDGET

## FINANCE

	FY10 ACTUAL	FY11 BUDGET	FY12 BUDGET
<u>SALARIES, WAGES &amp; EMPLOYEE BURDENS</u>			
01-01-15-6110 Salaries & Wages	165,880	170,627	177,829
01-01-15-6115 Employee Burden	51,402	53,673	54,853
01-01-15-6140 Health Insurance	40,937	44,304	50,256
<u>OPERATING EXPENSES</u>			
01-01-15-7211 Supplies & Postage	7,665	9,000	8,200
01-01-15-7230 Material & Equipment	1,740	600	600
01-01-15-7241 Computers & Peripherals	70	1,800	600
01-01-15-7312 Professional & Contractual Services	81,764	52,500	51,260
01-01-15-7325 Dues/Subscriptions/Fees	91	455	455
01-01-15-7332 Discretionary Fund	250	300	300
01-01-15-7334 Travel & Per Diem	2,341	2,650	2,250
01-01-15-7335 Training	850	1,150	2,175
01-01-15-7340 Advertising	1,626	1,600	1,650
01-01-15-7351 Banking & Insurance	3,835	3,175	3,500
01-01-15-7360 Utilities	5,809	6,890	5,470
<u>WORK ORDERS</u>			
01-01-15-7904 Work Orders - Finance	(1,837)	(1,800)	(2,150)
SUBTOTAL - FINANCE	362,423	346,924	357,248