

HAINES BOROUGH FY12 BUDGET

MUSEUM

	FY10 ACTUAL	FY11 BUDGET	FY12 BUDGET
<u>SALARIES, WAGES & EMPLOYEE BURDENS</u>			
01-15-00-6110 Salaries & Wages	117,490	125,231	130,548
01-15-00-6115 Employee Burden	36,915	38,199	39,144
01-15-00-6140 Health Insurance	29,614	30,189	25,128
<u>OPERATING EXPENSES</u>			
01-15-00-7351 Banking & Insurance	3,149	4,600	4,725
01-15-00-7654 Component Unit Reimbursements	(4,382)	(12,642)	(9,185)
<u>WORK ORDERS</u>			
01-15-00-7908 Work Orders - Facilities	2,580	-	2,500
01-15-00-7920 Work Orders - Information Technology	13	-	-
SUBTOTAL - MUSEUM	185,380	185,577	192,860