

HAINES BOROUGH FY12 BUDGET

TOURISM PROMOTION

		FY10 ACTUAL	FY11 BUDGET	FY12 BUDGET
EXPENSE				
<u>SALARIES, WAGES & EMPLOYEE BURDENS</u>				
23-02-00-6110	Salaries & Wages	89,145	82,963	97,357
23-02-00-6115	Employee Burden	27,138	23,655	29,405
23-02-00-6140	Health Insurance	20,904	17,652	25,128
<u>OPERATING EXPENSES</u>				
23-02-00-7211	Supplies & Postage	8,200	13,050	11,050
23-02-00-7230	Material & Equipment	912	970	1,700
23-02-00-7241	Computers & Peripherals	99	-	-
23-02-00-7312	Professional & Contractual Services	12,687	12,750	7,750
23-02-00-7325	Dues & Subscriptions	11,801	9,335	9,405
23-02-00-7334	Travel & Per Diem	18,736	12,880	18,195
23-02-00-7335	Training / Registration	6,589	5,385	13,075
23-02-00-7340	Advertising	114,009	105,400	106,380
23-02-00-7351	Banking & Insurance	2,065	1,890	1,930
23-02-00-7355	Vehicle Expense	227	-	-
23-02-00-7360	Utilities	15,713	16,275	16,710
23-02-00-7371	Building Maintenance & Repairs	2,513	2,000	2,000
23-02-00-7710	Appropriations from Assembly	10,500	102,500	18,000
<u>WORK ORDERS</u>				
23-02-00-7908	Work Orders - Facilities	2,824	1,000	1,000
23-02-00-7920	Work Orders - Information Technology	515	-	-
23-02-00-7955	Work Orders - Tourism	(11,606)	(7,000)	(7,000)
SUBTOTAL - TOURISM		332,970	400,705	352,085