

HAINES BOROUGH FY10 BUDGET

ASSESSMENT / LAND MANAGEMENT

	FY08 ACTUAL	FY09 BUDGET	FY10 BUDGET
REVENUE			
<u>REVENUE FROM OTHER LOCAL SOURCES</u>			
01-01-17-4221 Building Permits	6,275	6,000	6,500
REVENUE	6,275	6,000	6,500
EXPENSE			
<u>SALARIES, WAGES & EMPLOYEE BURDENS</u>			
01-01-17-6110 Salaries & Wages	120,277	128,174	132,532
01-01-17-6115 Employee Burden	37,488	40,263	41,436
01-01-17-6140 Health Insurance	27,160	32,400	32,148
<u>OPERATING EXPENSES</u>			
01-01-17-7211 Supplies & Postage	3,614	4,650	4,000
01-01-17-7241 Computers & Peripherals	5,334	8,300	8,575
01-01-17-7312 Professional & Contractual Services	3,738	57,800	48,000
01-01-17-7334 Travel & Per Diem	3,351	5,500	7,200
01-01-17-7335 Training & Registration	470	1,500	1,500
01-01-17-7340 Advertising	1,196	2,000	1,400
01-01-17-7351 Banking & Insurance	2,375	2,500	1,800
01-01-17-7355 Vehicle Expense	-	600	600
01-01-17-7360 Utilities	5,502	4,300	5,450
<u>WORK ORDERS</u>			
01-01-17-7905 Work Orders - Assessment	(14,989)	(12,500)	(13,000)
EXPENSE	195,517	275,487	271,641
<u>ALLOCATIONS</u>			
01-99-18-8105 Allocations Out - Assessment / Land Mgmt	(10,361)	(18,812)	(15,001)
TOTAL ALLOCATIONS	(10,361)	(18,812)	(15,001)
TOTAL EXPENSES, ALLOCATIONS, & OPERATING TRANSFERS	185,156	256,675	256,640