

# HAINES BOROUGH FY10 BUDGET

## FINANCE

	FY08 ACTUAL	FY09 BUDGET	FY10 BUDGET
<u>SALARIES, WAGES &amp; EMPLOYEE BURDENS</u>			
01-01-15-6110 Salaries & Wages	140,242	160,000	163,814
01-01-15-6115 Employee Burden	43,878	50,294	51,285
01-01-15-6140 Health Insurance	28,764	40,800	41,808
<u>OPERATING EXPENSES</u>			
01-01-15-7211 Supplies & Postage	8,885	9,300	9,600
01-01-15-7230 Material & Equipment	33	200	1,700
01-01-15-7241 Computers & Peripherals	2,233	1,700	450
01-01-15-7312 Professional & Contractual Services	52,066	62,000	61,200
01-01-15-7325 Dues, Subscriptions & Fees	148	350	455
01-01-15-7332 Discretionary Fund	221	250	250
01-01-15-7334 Travel & Per Diem	1,911	3,300	3,100
01-01-15-7335 Training & Registration	1,005	900	1,100
01-01-15-7340 Advertising	1,380	1,000	1,400
01-01-15-7351 Banking & Insurance	3,173	3,800	3,800
01-01-15-7360 Utilities	8,087	8,150	7,470
<u>WORK ORDERS</u>			
01-01-15-7904 Work Orders - Finance	(1,526)	(500)	(550)
SUBTOTAL - FINANCE	290,500	341,544	346,882
<u>ALLOCATIONS</u>			
01-99-15-8104 Allocations Out - From Finance	(111,015)	(128,617)	(128,391)
TOTAL ALLOCATIONS	(111,015)	(128,617)	(128,391)
<b>TOTAL EXPENSES, ALLOCATIONS, &amp; OPERATING TRANSFERS</b>	<b>179,485</b>	<b>212,927</b>	<b>218,491</b>