

# HAINES BOROUGH FY10 BUDGET

## Swimming Pool

	FY08 ACTUAL	FY09 BUDGET	FY10 BUDGET
<b>REVENUE</b>			
<u>REVENUE FROM OTHER LOCAL SOURCES</u>			
01-16-15-4257 User Fees - Swimming Pool	29,881	40,000	40,000
Total Revenue	29,881	40,000	40,000
<b>EXPENSE</b>			
<u>SALARIES, WAGES &amp; EMPLOYEE BURDENS</u>			
01-16-15-6110 Salaries and wages	62,511	84,515	88,878
01-16-15-6115 Employee Burden	19,112	25,682	28,249
01-16-15-6140 Health Insurance	9,588	10,200	10,452
<u>OPERATING EXPENSES</u>			
01-16-15-7211 Supplies & Postage	246	600	1,450
01-16-15-7230 Material & Equipment	8,610	4,572	3,450
01-16-15-7312 Professional & Contractual Services	4,088	2,766	3,000
01-16-15-7334 Travel & Per Diem	552	1,000	2,000
01-16-15-7335 Training & Registration	116	700	800
01-16-15-7340 Advertising	58	100	100
01-16-15-7351 Banking & Insurance	3,217	3,400	2,950
01-16-15-7371 Repairs & Maintenance	270	1,000	1,200
01-16-15-7360 Utilities	48,795	74,975	82,375
<u>WORK ORDERS</u>			
01-16-15-7908 Work Orders - Property Maintenance	1,516	8,500	8,500
Total Expense	158,678	218,010	233,404