

	2005-06 Actual	Prior Years 2006-07 Actual	2007-08 Actual	2008-09 Budget	2008-09 Amended Budget	Feb 28, 2009 Year to date	2008-09 Projected	2009-10 Requested	2009-10 Adjustments	2009-10 Recommended
12260 ** MANAGEMENT SERVICES **										
012260-1110 SALARIES AND WAGES REGULAR	56,679	62,994	62,458	64,868	64,868	43,651	65,477	65,476	-	65,476
012260-1310 PART-TIME SALARIES AND WAGES	-	-	-	-	-	-	-	-	-	-
012260-2100 FICA	4,015	4,453	4,253	4,963	4,963	2,954	4,431	5,009	-	5,009
012260-2210 RETIREMENT VRS	5,055	8,429	7,432	8,057	8,057	5,421	8,132	8,132	-	8,132
012260-2220 VRS HEALTH CARE CREDIT	-	-	425	150	150	100	150	151	-	151
012260-2300 HOSPITAL/MEDICAL PLANS	8,661	8,268	10,613	13,032	13,032	8,684	13,026	13,032	-	13,032
012260-2400 GROUP INSURANCE	-	-	625	578	578	358	537	537	-	537
012260-2600 UNEMPLOYMENT INSURANCE	1,768	-	-	-	-	-	-	-	-	-
012260-2700 WORKER'S COMPENSATION	98	126	97	97	97	83	125	100	-	100
012260-2820 EDUCATION TUITION ASSISTANCE	-	-	199	-	-	-	-	-	-	-
012260-2830 FLEXIBLE BENEFITS FEE	22	50	61	60	60	38	57	65	-	65
012260-2831 COBRA/HIPPA FEES	3	-	3	-	-	-	-	-	-	-
012260-2835 NOTARY APPLICANT/RENEWAL	-	35	-	-	-	-	-	-	-	-
012260-2900 HEALTH ADVOCATE BENEFIT	23	30	30	30	30	23	35	30	-	30
012260-2920 EMPLOYEE ASSISTANCE PROGRAM	-	-	-	24	24	-	-	25	-	25
012260-3111 PRE-EMPLOYMENT SCREENING	84	-	-	-	-	-	-	-	-	-
012260-3130 MANAGEMENT CONSULTING SERVICE	-	-	-	-	-	-	-	-	-	-
012260-3320 MAINTENANCE SERVICE CONTRACT	-	-	-	-	-	-	-	-	-	-
012260-3500 PRINTING AND BINDING	727	775	340	500	500	310	465	500	-	500
012260-4100 DATA PROCESSING	7,246	8,308	8,684	8,250	8,250	5,424	8,136	8,250	-	8,250
012260-4700 CENTRAL COPYING/PRINTING	250	-	-	200	200	-	-	200	(200)	-
012260-4800 CENTRAL POSTAGE MACHINE	21	2	-	100	100	-	-	50	(50)	-
012260-5210 POSTAGE SERVICES	-	4	-	-	-	-	-	-	-	-
012260-5220 MESSENGER SERVICES	-	-	-	-	-	-	-	-	-	-
012260-5230 TELECOMMUNICATIONS	-	26	-	100	100	-	-	-	-	-
012260-5510 TRAVEL MILEAGE	-	6	-	-	-	15	23	25	-	25
012260-5540 TRAVEL CONVENTION & EDUCATION	-	110	-	-	-	-	-	-	-	-
012260-5810 DUES AND ASSOCIATION MEMBERS	-	-	-	-	-	-	-	-	-	-
012260-5850 OTHER MISCELLANEOUS	-	-	-	-	-	-	-	-	-	-
012260-6001 OFFICE SUPPLIES	563	598	503	500	500	410	615	600	-	600
012260-6008 VEHICLE AND POWERED EQUIP FUEL	-	-	-	-	-	-	-	-	-	-
012260-6012 BOOKS AND SUBSCRIPTIONS	-	-	-	-	-	-	-	-	-	-
012260-8101 MACHINERY AND EQUIPMENT	278	300	-	-	-	-	-	-	-	-
012260-8102 FURNITURE AND FIXTURES	-	-	1,072	-	-	-	-	-	-	-
TOTAL MANAGEMENT SERVICES	85,493	94,514	96,795	101,509	101,509	67,471	101,207	102,182	(250)	101,932