

		Prior Years			2008-09			2009-10	2009-10	2009-10
2005-06	2006-07	2007-08	2008-09	2008-09	Feb 28, 2009	2008-09	2009-10	2009-10	2009-10	
Actual	Actual	Actual	Budget	Amended Budget	Year to date	Projected	Requested	Adjustments	Recommended	
12420	** DIRECTOR OF FINANCE **									
012420-1110	SALARIES & WAGES ADMINISTRAT	59,167	75,242	76,296	76,296	69,828	104,742	68,000	-	68,000
012420-2100	FICA	3,919	4,831	5,837	5,837	5,336	8,004	5,202	-	5,202
012420-2210	VRS RETIREMENT	6,816	8,876	9,476	9,476	3,519	5,279	8,446	-	8,446
012420-2220	VRS HEALTH CARE CREDIT	432	508	176	176	65	98	157	-	157
012420-2300	HOSPITAL/MEDICAL PLANS	8,100	9,823	10,956	10,956	1,545	2,318	10,956	-	10,956
012420-2310	HRA/HSA	-	-	-	-	840	1,260	-	-	-
012420-2400	GROUP INSURANCE	669	747	680	680	232	348	558	-	558
012420-2600	UNEMPLOYMENT INSURANCE	-	-	-	-	-	-	-	-	-
012420-2700	WORKERS COMPENSATION	-	108	108	108	107	161	110	-	110
012420-2820	EDUCATION-TUITION ASSISTANCE	-	-	-	-	-	-	-	-	-
012420-2830	FLEXIBLE BENEFITS FEE	26	101	100	100	15	23	100	-	100
012420-2831	COBRA/HIPPA FEES	3	-	-	-	-	-	-	-	-
012420-2833	HRA/HSA ADMINISTRATION FEE	-	1	-	-	65	98	100	-	100
012420-2835	NOTARY APPLICATION RENEWAL	-	-	-	-	-	-	-	-	-
012420-2900	HEALTH ADVOCATE BENEFIT	-	-	15	15	8	12	15	-	15
012420-2920	EMPLOYEE ASSISTANCE PROGRAM	-	-	12	12	-	-	12	-	12
012420-3111	PRE-EMPLYMNT DRUG/ALCOHOL SC	84	-	-	-	45	68	-	-	-
012420-3600	ADVERTISING	-	1,425	-	-	-	-	-	-	-
012420-4100	DATA PROCESSING	79	11,402	9,500	9,500	5,841	8,762	12,000	(500)	11,500
012420-4700	CENTRAL COPYING/PRINTING	512	246	275	275	220	330	500	-	500
012420-4800	CENTRAL POSTAGE MACHINE	20	23	50	50	9	14	50	-	50
012420-5230	TELECOMMUNICATIONS	579	1,529	1,500	1,500	1,363	2,045	2,100	-	2,100
012420-5510	TRAVEL MILEAGE	108	-	300	300	-	-	300	(200)	100
012420-5520	TRAVEL FARES	-	-	-	-	-	-	-	-	-
012420-5530	TRAVEL SUBSISTENCE AND LODGING	-	91	-	-	-	-	-	-	-
012420-5540	TRAVEL CONVENTION AND EDUCATION	75	510	500	500	466	699	500	-	500
012420-5810	DUES AND ASSOCIATION MEMBERS	-	-	200	200	-	-	200	-	200
012420-5850	OTHER MISCELLANEOUS	32	-	-	-	-	-	-	-	-
012420-6001	OFFICE SUPPLIES	-	243	400	400	117	176	500	-	500
012420-6012	BOOKS AND SUBSCRIPTIONS	-	-	200	200	-	-	200	-	200
012420-6014	OTHER OPERATING SUPPLIES	-	-	-	-	-	-	-	-	-
012420-8101	MACHINERY & EQUIPMENT	2,096	-	-	-	-	-	-	-	-
012420-8102	FURNITURE AND FIXTURES	-	-	-	-	138	207	-	-	-
012420-8104	OTHER EQUIPMENT	-	-	-	-	-	-	-	-	-
<b>TOTAL DIRECTOR OF FINANCE</b>		<b>82,717</b>	<b>115,706</b>	<b>116,581</b>	<b>116,581</b>	<b>89,759</b>	<b>134,639</b>	<b>110,006</b>	<b>(700)</b>	<b>109,306</b>