

	2005-06 Actual	Prior Years		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
		2006-07 Actual									
43300 ** CLEANING SERVICES **											
043300-1170 SALARIES AND WAGES REGULAR				17,139	17,897	17,897	19,708	29,562	37,087	-	37,087
043300-1391 PART-TIME SALARIES AND WAGES				80,599	91,868	91,868	51,191	76,787	91,868	-	91,868
043300-2100 FICA				7,399	8,398	8,398	5,371	8,057	9,865	-	9,865
043300-2210 RETIREMENT VRS				2,037	2,223	2,223	2,316	3,474	4,606	-	4,606
043300-2220 VRS HEALTH CARE CREDIT				117	42	42	43	65	86	-	86
043300-2300 HOSPITAL/MEDICAL PLANS				4,477	4,884	4,884	3,256	4,884	4,884	-	4,884
043300-2310 HRA/HSA								-	-	-	-
043300-2400 GROUP LIFE INSURANCE				171	160	160	153	230	305	-	305
043300-2600 UNEMPLOYMENT INSURANCE								-	-	-	-
043300-2700 WORKERS COMPENSATION					2,200	2,200	2,142	3,213	2,200	-	2,200
043300-2820 EDUCATION TUITION ASSISTANCE								-	-	-	-
043300-2830 FLEXIBLE BENEFITS FEE								-	-	-	-
043300-2831 COBRA/HIPPA FEES								-	-	-	-
043300-2833 HRA/HSA ADMINISTRATION FEE								-	-	-	-
043300-2840 HEPATITUS B VACCINE								-	-	-	-
043300-2900 HEALTH ADVOCATE BENEFIT					15	15		-	-	-	-
043300-2920 EMPLOYEE ASSISTANCE PROGRAM					95	95		-	-	-	-
043300-3180 JANITORIAL SERVICES				165				-	-	-	-
043300-5230 TELECOMMUNICATIONS				720	100	100	871	1,307	1,300	-	1,300
043300-6005 LAUNDRY/JANITORIAL SUPPLIES				10,080	10,000	10,000	8,148	12,222	10,000	-	10,000
043300-6011 UNIFORM AND WEARING APPAREL							140	210	100	-	100
043300-8101 MACHINERY AND EQUIPMENT				94	500	500		-	500	-	500
TOTAL CLEANING SERVICES	-	-		122,998	138,382	138,382	93,339	140,009	162,801	-	162,801