2006 Final Budget
Expenditures
As of November 30, 2005

		2003 Actual	2004 Actual	2005 Current	2005 Budget	2006 Budget
Conference of Government						
Salaries						
615 6151001	Salaries and Wages	399,721	416,456	389,078	463,248	510,796
615 6151002	Salaries-Overtime	4,423	5,092	6,419	9,000	10,000
615 6151003	Salaries-Extra Help	3,549	11,849	6,823	8,500	10,000
Obj 001	Salaries	407,694	433,398	402,320	480,748	530,796
Personnel Benefits						
615 6152002	Benefits-Direct	76,317	83,079	88,429	102,936	127,263
615 6152004	Benefits-Bank Accruals		1,370-	1,621-		
Obj 002	Personnel Benefits	76,317	81,709	86,808	102,936	127,263
Supplies						
615 6153101	Office & Operating Supplies	13,945	14,487	16,712	21,000	22,000
615 6153501	Small Tools and Minor Equip	2,671	4,361	11,809	15,000	15,000
615 6153502	Computer Software	1,426	1,367	5,492	7,000	12,000
Obj 003	Supplies	18,042	20,215	34,012	43,000	49,000
Other Services - Charges						
615 6154101	Professional Services	54,553	81,462	70,727	145,130	139,788
615 6154191	Prof Serv-Purchasing Serv	2,360	2,036	2,107	2,298	2,554
615 6154201	Communications	3,066	2,951	2,581	3,500	3,500
615 6154202	Communication-Postage	4,001	3,739	4,321	5,000	5,000
615 6154301	Travel	13,260	17,665	19,257	26,000	26,000
615 6154401	Advertising	2,642	3,675	4,008	5,800	5,800
615 6154501	Operating Rentals and Leases	35,445	41,520	42,302	51,000	48,000
615 6154601	Insurance	6,418	7,057	7,371	7,500	8,000
615 6154801	Repair and Maintenance	7,393	7,262	7,530	15,000	15,000
615 6154901	Miscellaneous	4,714	6,450	9,688	15,600	16,000
Obj 004	Other Services - Charges	133,852	173,817	169,890	276,828	269,642
Capital Outlay						
615 6156401	Capital Expenditure	7,202	7,674	17,798	20,000	25,000
Obj 006	Capital Outlay	7,202	7,674	17,798	20,000	25,000
Debt Service-Interest						
615 6158101	Interest				400	400
Obj 008	Debt Service-Interest				400	400
Fnd 615	Conference of Government	643,107	716,813	710,828	923,912	1,002,101