2006 Final Budget
Expenditures
As of November 30, 2005

		2003 Actual	2004 Actual	2005 Current	2005 Budget	2006 Budget
Employee Benefit Fund						
Administration						
Reclassification & Cost Alloc.						
507 100200	Ending Fund Balance					3,312,168
Obj 000	Reclassification & Cost Alloc.					3,312,168
Salaries						
507 101001	Salaries & Wages			5,164	6,216	17,058
Obj 001	Salaries			5,164	6,216	17,058
Personnel Benefits						
507 102002	Benefits-Direct			898	1,104	3,876
Obj 002	Personnel Benefits			898	1,104	3,876
Supplies						
507 103101	Office & Operating Supplies				500	500
507 103104	Printing	1,115	901	2,459	500	3,000
507 103501	Small Tools & Minor Equipmen				100	100
Obj 003	Supplies	1,115	901	2,459	1,100	3,600
Other Services - Charges						
507 104101	Professional Services	80,116	80,649	78,573	100,000	124,840
507 104118	Prof Serv-St Audit	4,179	4,126		4,000	4,200
507 104202	Communication-Postage	808			1,000	500
507 104301	Travel	171	154	109	1,000	500
507 104690	Insurance-Interfund					160
507 104901	Miscellaneous			233	500	500
Obj 004	Other Services - Charges	85,274	84,929	78,916	106,500	130,700
Claims to Process						
Other Services - Charges						
507 204101	Professional Services	6,896,022	7,400,526	7,073,100	8,000,000	7,500,000
Obj 004	Other Services - Charges	6,896,022	7,400,526	7,073,100	8,000,000	7,500,000
Fnd 507	Employee Benefit Fund	6,982,411	7,486,357	7,160,537	8,114,920	10,967,402