

**2006 Final Budget
Expenditures
As of November 30, 2005**

		2003 Actual	2004 Actual	2005 Current	2005 Budget	2006 Budget
Purchasing						
	Reclassification & Cost Alloc.					
503 100200	Ending Fund Balance					128,668
Obj 000	Reclassification & Cost Alloc.					128,668
	Salaries					
503 101001	Salaries & Wages	106,346	109,748	104,273	113,399	116,901
503 101003	Salaries-Extra Help	4,118	3,261	3,148	5,000	5,000
503 101010	Accrued Annual Leave	1,522-	360			
Obj 001	Salaries	108,941	113,368	107,421	118,399	121,901
	Personnel Benefits					
503 102002	Benefits-Direct	24,787	26,628	25,988	29,648	32,662
Obj 002	Personnel Benefits	24,787	26,628	25,988	29,648	32,662
	Supplies					
503 103101	Office & Operating Supplies	4,479	3,995	3,086	5,000	5,000
503 103501	Small Tools & Minor Equipmen	386	242	271	1,500	500
503 103502	Computer Software				1,000	1,000
503 103590	Small Attrac-Tracked Invento	812	1,302	2,716	500	1,500
Obj 003	Supplies	5,677	5,538	6,073	8,000	8,000
	Other Services - Charges					
503 104101	Professional Services				1,000	1,000
503 104118	Prof Serv-St Audit	106	95		600	600
503 104192	Prof Serv-Info Services	6,424	6,309	6,487	6,624	7,332
503 104201	Communication-Telephone	547	481	281	500	500
503 104202	Communication-Postage	41	63	32	100	100
503 104301	Travel	762	706	452	2,000	2,000
503 104401	Advertising	325	336	443	1,000	1,000
503 104501	Operating Rentals & Lease				2,000	2,000
503 104590	Rent-Facil Maint	9,780	9,097	8,339	9,552	9,097
503 104690	Insurance-Interfund	744	832	841	874	1,199
503 104801	Repairs & Maintenance	1,050	1,266	232	2,000	2,000
503 104901	Miscellaneous	4,105	3,749	3,863	8,000	8,000
Obj 004	Other Services - Charges	23,884	22,934	20,970	34,250	34,828
	Other					
503 109101	Depreciation/Ammortization	948	948			
Obj 009	Other	948	948			
Fnd 503	Purchasing	164,237	169,417	160,451	190,297	326,059