

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

		2003 Actual	2004 Actual	2005 Current	2005 Budget	2006 Budget
Record Services						
Reclassification & Cost Alloc.						
130 1300200	Ending Fund Balance				201,252	394,541
Obj 000	Reclassification & Cost Alloc.				201,252	394,541
Salaries						
130 1301001	Salaries & Wages	11,055	14,468		5,802	
130 1301002	Salaries-Overtime	1,075	784			
130 1301003	Salaries-Extra Help			2,755		6,708
130 1301010	Accrued Annual Leave	508	508-			
Obj 001	Salaries	12,638	14,744	2,755	5,802	6,708
Personnel Benefits						
130 1302002	Benefits-Direct	3,031	2,922	288	738	1,007
Obj 002	Personnel Benefits	3,031	2,922	288	738	1,007
Supplies						
130 1303101	Office & Operating Supplies	5,526	3,854	4,605	3,000	3,000
130 1303501	Small Tools & Minor Equipmen		96	176	1,000	1,000
130 1303502	Computer Software	832	1,555		500	500
130 1303590	Small Attrac-Tracked Invento		1,942		500	500
Obj 003	Supplies	6,357	7,446	4,781	5,000	5,000
Other Services - Charges						
130 1304101	Professional Services	13,366	11,451	1,730	8,000	23,500
130 1304192	Prof Serv-Info Serv	15,917	15,634	14,331	15,233	18,594
130 1304301	Travel				600	600
130 1304501	Operating Rentals - E R & R	25,145	25,145	10,875	9,592	11,351
130 1304690	Liability Insurance	154	199	198	215	302
130 1304801	Maintenance Agreements	12,894	12,339	15,052	18,000	4,000
130 1304901	Miscellaneous				2,000	2,600
Obj 004	Other Services - Charges	67,475	64,768	42,186	53,640	60,947
Capital Outlay						
130 1306401	Machinery & Equipment	5,465		41,461	75,000	75,000
Obj 006	Capital Outlay	5,465		41,461	75,000	75,000
Fnd 130	Records Services	94,967	89,880	91,472	341,432	543,203