

# FY 2020 Proposed Budget

Administrative  
Clerk

(2) Staff Helper      \$9,216.00  
LA                              \$62,441.60

**District # 8**

Account Code	Description	Proposed Budget FY 20'	FY 19' Final Year Expenses	FY 18' Final Year Expenses
511101	Salaries Bi-Weekly	2,500.00	441.60	3,214.40
511108	Staff Helper	10,000.00	8,594.52	3,787.53
511213	Holiday Pay	200.00	195.84	58.75
511216	Sick Leave	100.00	90.09	0.00
511218	Vacation Leave Pay	500.00	474.75	91.07
512104	FICA Taxes Employer	800.00	715.67	262.96
512108	Unemployment Compensation	200.00	187.11	68.75
512109	Workers Compensation	100.00	34.61	11.92
	<b>Personnel Total</b>	<b>14,400.00</b>	<b>10,734.19</b>	<b>7,495.38</b>
521101	Dues & Subscriptions (Subscriptions & Memberships)	-	0.00	0.00
521105	Printing/Copying Services	900.00	0.00	722.15
521106	Postal Mail & Shipping Services	400.00	2.84	361.36
521109	Training & Educational Services	-	1,900.00	0.00
521301	Professional Services ( ITP's & W-9)	8,000.00	6,199.00	12,218.00
521352	Public Relations	-	268.20	0.00
521353	Public Meeting Expenses	600.00	62.00	564.27
522403	Telephone Services (Office Phones)	400.00	209.23	371.59
522404	Cellular Telephone Services		0.00	0.00
522406	Air Card		0.00	0.00
522408	Phone Cards/Long Distance		0.00	0.00
522431	Equipment Maint/Repair Service	-	0.00	0.00
522604	Equipment Rental (leased Copiers/Printers)	-	0.00	35.71
523581	Travel- Local Costs	-	0.00	0.00
523583	Travel- Out of Town	-	0.00	0.00
	<b>Contractual Total</b>	<b>10,300.00</b>	<b>8,641.27</b>	<b>14,273.08</b>
531201	Office Supplies	300.00	0.00	303.18
531202	Office Equipment (Calculators, Recorders, Adding Machines, etc.)	-	0.00	220.26
	<b>Supplies Total</b>	<b>300.00</b>	<b>0.00</b>	<b>523.44</b>
544101	Computer Software	-	0.00	390.00
544102	Computer Hardware	-	0.00	472.86
544201	Furniture & Office Equipment	-	0.00	0.00
	<b>Equipment Total</b>	<b>-</b>	<b>0.00</b>	<b>82.86</b>
	<b>Budget Total</b>	<b>25,000.00</b>	<b>\$19,375.46</b>	<b>\$22,209.04</b>