

12/31/2007

Actual

CSU-EXTENSION

0020.033.51101	SALARIES & WAGES	\$ 39,027.57
0020.033.51201	HEALTH INSURANCE	\$ 17,092.58
0020.033.51251	RETIREMENT BENEFITS	\$ 1,008.78
0020.033.51261	MC/SS MATCH BENEFITS	\$ 2,963.23
0020.033.52100	ADMINISTRATIVE SUPPLIES	\$ 4,539.28
0020.033.52500	REPAIR & MAINT SUPPLIES	\$ 6,128.74
0020.033.53010	EMPLOYEE DEVELOPMENT	\$ 115.00
0020.033.53021	MILEAGE	\$ 12,926.94
0020.033.53022	MEALS	\$ -
0020.033.53030	POSTAGE	\$ 2,406.01
0020.033.53060	TELECOMMUNICATIONS & REL	\$ 4,122.74
0020.033.53110	CSU PERSONNEL	\$ 58,557.78
0020.033.53120	SKILLED SERVICES	\$ -
0020.033.53900	MISCELLANEOUS	\$ -
0020.033.54210	EQUIPMENT REPAIR & MAINT	\$ 988.57
0020.033.54400	VEHICLE REPAIR/MAINTENANCE	\$ 28.24
0020.033.54900	MAINTENANCE CONTRACTS	\$ -
0020.033.58311	GPA PARTNERSHIP	\$ -
0020.033.59100	RENT/RENTALS	\$ -
0020.033.59300	CAPITAL EQUIPMENT OVER \$5000	\$ -
0020.033.59350	CAPITAL OUTLAY UNDER \$5000	\$ 1,230.12
	EXPENDITURE TOTAL	\$ 151,135.58
	REVENUE TOTAL	\$ -

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Actual

2009 Budget

\$ 36,045.72	\$ 48,304.00
\$ 17,154.96	\$ 12,884.00
\$ 1,081.37	\$ 1,449.12
\$ 2,735.48	\$ 3,695.26
\$ 3,771.88	\$ 4,400.00
\$ 4,326.73	\$ -
\$ 23.00	\$ 2,000.00
\$ 13,286.12	\$ 14,300.00
\$ -	\$ -
\$ 2,093.38	\$ 2,500.00
\$ 4,521.03	\$ 4,880.00
\$ 66,416.80	\$ 63,716.00
\$ -	\$ 500.00
\$ -	\$ -
\$ -	\$ -
\$ 267.24	\$ -
\$ 0.06	\$ -
\$ -	\$ 6,490.00
\$ -	\$ -
\$ -	\$ -
\$ 2,264.48	\$ 2,500.00
\$ 153,988.25	\$ 167,618.38
\$ -	\$ -