

101 - GENERAL FUND

2021-2022 BUDGET

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HISTORICAL DATA							
2018-2019	2019-2020	ADOPTED	ACCT	DESCRIPTION	PROPOSED	APPROVED	ADOPTED
Department: 120		ADMINISTRATIVE SERVICES					
43020	43090	49380	5101102	PAY/BENEFITS COORDINATOR	50364	50364	50364
20472	15473	21300	5101103	DEPT ASSISTANT 2	21726	21726	21726
69312	65855	72120	5101105	FINANCE MANAGER	73560	73560	73560
0	9704	0	5101125	COVID-19	0	0	0
57555	60425	60350	5102101	GROUP INSURANCE	60600	60600	60600
0	2155	0	5102102	FLEX ADMINISTRATION FEE	0	0	0
28509	34645	40850	5102201	RETIREMENT	43550	43550	43550
9766	10032	10950	5102301	SOCIAL SECURITY	11150	11150	11150
228,634	241,379	254,950		Total Personnel	260,950	260,950	260,950
557	567	700	5205301	TELEPHONE	900	900	900
335	408	1500	5205805	TRAINING/TRAVEL	1500	1500	1500
7681	3932	7000	5206110	OFFICE SUPPLIES	7000	7000	7000
8,573	4,907	9,200		Total Materials & Services	9,400	9,400	9,400
0	0	0		Total Capital	0	0	0
0	0	0		TRANSFERS	0	0	0
237,207	246,286	264,150	120	TOTAL EXPENSE	270,350	270,350	270,350

