

101 - GENERAL FUND

2024-2025 BUDGET

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HISTORICAL DATA		ADOPTED	ACCT	DESCRIPTION	PROPOSED	APPROVED	ADOPTED
2021-2022	2022-2023						
Department: 120		ADMINISTRATIVE SERVICES					
50388	53412	54984	5101102	PAY/BENEFITS COORDINATOR	56628	56628	56628
23164	24009	24924	5101103	MANAGEMENT ASSISTANT	25674	25674	25674
58524	61425	84360	5101105	FINANCE MANAGER	86892	86892	86892
0	1000	1000	5101402	LONGEVITY PAY	1000	1000	1000
59381	54773	67850	5102101	GROUP INSURANCE	70600	70600	70600
87	0	0	5102102	FLEX ADMINISTRATION FEE	0	0	0
0	290	661	5102105	INSURANCE-PAID LEAVE OR	690	690	690
34314	35504	49300	5102201	RETIREMENT	51450	51450	51450
9771	10345	12600	5102301	SOCIAL SECURITY	12950	12950	12950
235,629	240,758	295,679		Total Personnel	305,884	305,884	305,884
942	506	900	5205301	TELEPHONE	1000	1000	1000
0	40	750	5205805	TRAINING/TRAVEL	750	750	750
6391	9612	7500	5206110	OFFICE SUPPLIES	8000	8000	8000
197	0	0	5208609	FINANCE CHAGES	0	0	0
7,530	10,158	9,150		Total Materials & Services	9,750	9,750	9,750
243,159	250,916	304,829	120	TOTAL EXPENSE	315,634	315,634	315,634

