

	2005-06 Actual	Prior Years 2006-07 Actual	2007-08 Actual	2008-09 Budget	2008-09 Amended Budget	Feb 28, 2009 Year to date	2008-09 Projected	2009-10 Requested	2009-10 Adjustments	2009-10 Recommended
81230 ** VISITOR CENTER **										
081230-1110 SALARIES AND WAGES REGULAR							-	-	-	-
081230-1350 PART-TIME SALARIES & WAGES R	15,694	18,434	19,565	22,419	22,419	12,272	18,408	22,419	-	22,419
081230-2100 FICA	1,201	1,410	1,497	1,716	1,716	939	1,409	1,716	-	1,716
081230-2210 RETIREMENT VRS							-	-	-	-
081230-2300 HOSPITAL/MEDICAL PLANS							-	-	-	-
081230-2400 GROUP INSURANCE							-	-	-	-
081230-2600 UNEMPLOYMENT INSURANCE			35				-	-	-	-
081230-2700 WORKER'S COMPENSATION	30	34	33	33	33	63	95	65	-	65
081230-2820 EDUCATION TUITION ASSISTANCE							-	-	-	-
081230-2830 Flexible Benefit Fee							-	-	-	-
081230-2920 EMPLOYEE ASSISTANCE PROGRAM				12	12		-	12	-	12
081230-3111 PRE-EMPLOYMENT SCREENING				100	100		-	-	-	-
081230-3170 OTHER CONTRACTED PROFESSIONA	45						-	-	-	-
081230-3178 MOWING/LAWN CARE	1,259	1,291	933				-	-	-	-
081230-3500 PRINTING AND BINDING		257					-	-	-	-
081230-3600 ADVERTISING	1,780	1,710		500	500		-	20,000	(20,000)	-
081230-3800 PURCHASE OF SERVS OTHER GOVE	43,000	43,000	43,000	43,000	43,000	21,500	32,250	43,000	-	43,000
081230-4004 NEEDED TO CONVERT							-	-	-	-
081230-4100 DATA PROCESSING	1,429	1,560	1,584	1,585	1,585	1,056	1,584	1,585	-	1,585
081230-4700 CENTRAL COPY/PRINTING							-	-	-	-
081230-4800 CENTRAL POSTAGE MACHINE	156	471		200	200		-	500	-	500
081230-5110 ELECTRICAL SERVICES	2,386	3,618	2,485			1,878	2,817	3,200	-	3,200
081230-5120 HEATING SERVICES	1,024	1,125	2,651	2,550	2,550	1,812	2,718	3,000	(300)	2,700
081230-5130 WATER AND SEWER SERVICES	635	617	632	700	700	437	656	750	(100)	650
081230-5140 REFUSE COLLECTION SERVICE				180	180		-	100	80	180
081230-5210 POSTAL SERVICES	314	322	295	300	300	179	269	400	-	400
081230-5230 TELECOMMUNICATIONS	1,647	1,289	1,336	1,200	1,200	695	1,043	1,300	(300)	1,000
081230-5510 MILEAGE		49					-	-	-	-
081230-5530 SUBSISTENCE & LODGING							-	-	-	-
081230-5657 CONTRIBUTIONS			1,000			1,000	1,500	1,000	(1,000)	-
081230-5810 DUES & ASSOCIATION MEMBERSHIP	170			200	200		-	1,500	-	1,500
081230-5850 OTHER/MISCELLANEOUS				200	200	221	332	250	-	250
081230-6001 OFFICE SUPPLIES	197	539	526	600	600	266	399	600	(200)	400
081230-6002 FOOD SUPPLIES & FOOD SERVICE SUPPLIES							-	-	-	-
081230-6007 REPAIR & MAINTENANCE SUPPLIE	367	530		350	350		-	350	(350)	-
081230-6026 DISPLAY MATERIALS & SUPPLIES	498		705	500	500	336	504	10,000	-	10,000
081230-8101 MACHINERY AND EQUIPMENT	1,649			1,000	1,000	1,294	1,941	1,300	-	1,300
081230-8102 FURNITURE AND FIXTURES			265				-	300	(300)	-
<b>TOTAL VISITOR'S CENTER</b>	<b>73,481</b>	<b>76,256</b>	<b>76,542</b>	<b>77,345</b>	<b>77,345</b>	<b>43,948</b>	<b>65,922</b>	<b>113,347</b>	<b>(22,470)</b>	<b>90,877</b>