

WCBM

Williamson County Budget Management

Williamson County

2010 Budgets - Budget Lines

Dept: 0384 - RCDS ARCHIVE FUND - CO CLERK

Update

Approve Requests

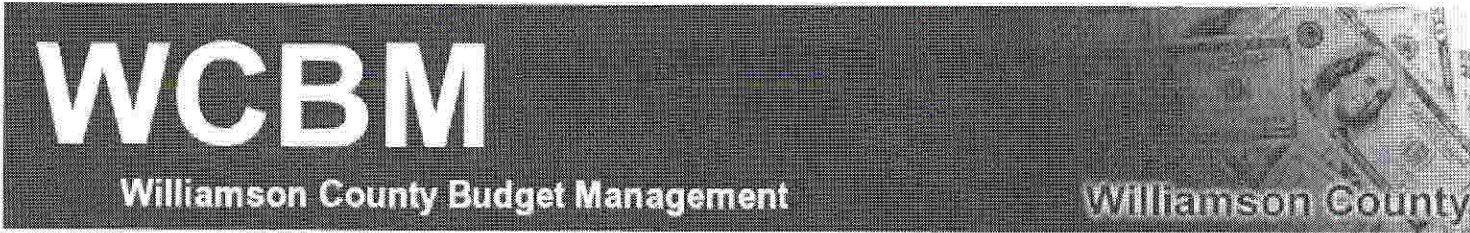
Approve Salaries

Add Item

Printer Friendly Version

Line Item	Description	2007 YTD Expense	2008 YTD Expense	2009 Original Budget	2009 Current Budget	2009 YTD Expense	2010 Requested Budget	2010 Recommended Budget
001100	F/T Salaries	145,772.16	139,606.31	162,110.00	162,110.00	75,922.62	163,982.00	163,982.00
002010	Fica	10,891.91	10,237.86	12,402.00	12,402.00	5,490.13	12,544.62	12,545.00
002020	Retirement	15,648.28	15,033.78	17,670.00	17,670.00	8,300.86	18,693.95	18,694.00
002030	Insurance	38,766.00	27,690.00	27,690.00	27,690.00	13,845.00	27,690.00	27,690.00
002050	Worker'S Comp	352.25	273.91	527.00	527.00	182.33	527.00	527.00
004550	Imaging & Microfilming	14,720.00	146,262.00	193,643.00	193,643.00	100,766.00	.00	.00
Total:		226,150.60	339,103.86	414,042.00	414,042.00	204,506.94	223,437.57	223,438.00

* No support information available for this line-item



2010 Budgets - Revenue Detail By Account

Fund: 0384 - RCDS ARCHIVE FUND - CO CLERK

Line Item	Description	2007 YTD Revenue	2008 YTD Revenue	Current Budget	YTD Revenues	Recommended Budget
341131	Records Archive Fee	.00	.00	.00	.00	450,000.00
361300	Interest, Investments	.00	.00	.00	-6,255.91	.00
Total:		.00	.00	.00	-6,255.91	450,000.00