

Kathy Pierce

From: Ashlie Koenig
Sent: Thursday, November 21, 2019 7:29 AM
To: Kathy Pierce
Subject: Pre-Trial FY 20 Adopted Budget

Input: PRETRIAL - Expenses

En 01-0100-0591 - PRETRIAL

Sci ADOPTED

Ye 2020

Da 21-Nov-19

Expenses

01-0100-0591 FY20:

Annual FY2020

FTE	FTE	\$	3.00
001100	F/T SALARIES	\$	177,163.27
001100_MERIT_ADJ	MERIT ADJUSTMENT (FULLTIME)	\$	(3,455.81)
001107	TEMP LABOR-SEASONAL HELP	\$	29,670.83
001109	CELL PHONE STIPEND	\$	480.00
001125	LONGEVITY PAY	\$	1,872.00
T52000	SALARIES	\$	205,730.28
002010	FICA	\$	16,002.74
002010_UNALLOC	FICA (Unallocated)	\$	(264.37)
002020	RETIREMENT	\$	26,083.57
002020_UNALLOC	RETIREMENT (Unallocated)	\$	(502.13)
002030	INSURANCE	\$	28,764.00
002050	WORKER'S COMP	\$	434.90
T53000	FRINGES	\$	70,518.71
003005	OFFICE FURNITURE < \$5,000	\$	250.00
003006	OFFICE EQUIPMENT < \$5,000	\$	-
003010	COMPUTER EQUIPMENT < \$5,000	\$	1,500.00
003100	OFFICE SUPPLIES	\$	425.00
003120	PRINTER SUPPLIES	\$	787.00
003900	MEMBERSHIP DUES	\$	-
004100	PROFESSIONAL SERVICES	\$	225,000.00
004212	POSTAGE	\$	400.00
004231	TRAVEL	\$	-
004232	TRAINING, CONF., SEMINARS	\$	2,000.00
004350	PRINTED MATERIALS & BINDING	\$	1,500.00
004998	CONTINGENCIES	\$	16,001.73
004999	MISCELLANEOUS	\$	300.00
T53510	Operations & Maintenance (for Decision	\$	12,635.00
T53500	OPERATION/MAINT	\$	260,798.73
T50000	TOTAL EXPENSE	\$	537,047.72

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