

<u>ACCOUNT DESCRIPTION</u>	<u>OBJECT</u>	<u>2005-2006</u>	<u>2006-2007</u>	<u>INCREASE (DECREASE)</u>	<u>% INCREASE (DECREASE)</u>
900 ADMINISTRATION					
62160 FISCAL SERVICES					
000 UNDISTRIBUTED					
Administrative Salaries	1110	81,289	89,637	8,348	10.27%
Acctg/Payroll Clerk Salaries	1143	57,679	64,626	6,947	12.04%
FICA Benefits	2100	10,631	11,801	1,170	11.01%
VRS Benefits	2210	16,912	22,661	5,749	33.99%
Health Ins. Benefits	2300	21,740	25,226	3,486	16.03%
Group Life Benefits	2400	0	1,743	1,743	100.00%
SUTA	2600	137	137	0	0.00%
Workers Comp.	2700	576	576	0	0.00%
Software Maintenance	3000	14,000	15,000	1,000	7.14%
Auditing	3130	5,000	6,000	1,000	20.00%
Travel	5500	1,073	1,524	451	42.03%
Dues & Assoc. Memberships	5801	350	350	0	0.00%
Materials/Supplies	6000	1,700	1,700	0	0.00%
Equipment Replacement	8100	1,450	1,450	0	0.00%
TOTAL		212,537	242,431	29,894	14.07%

<u>Line #</u>	
1110, 1143	Adjusted to reflect cost
2100, 2210, 2600, 2700	Adjusted to reflect cost
2300	Adjusted to reflect increase in employer participation
3000	Adjusted to reflect cost
3130	Adjusted to reflect cost
5500	Increase in mileage rate