

ACCOUNT DESCRIPTION	OBJECT	2005-2006	2006-2007	INCREASE (DECREASE)	% INCREASE (DECREASE)
900 ADMINISTRATION					
64100 O & M MGT. & DIR.					
000 UNDISTRIBUTED					
Maint. Supervisor Salary	1110	56,361	63,766	7,405	13.14%
Clerical Salary	1150	22,734	24,524	1,790	7.87%
FICA Benefits	2100	6,051	6,754	703	11.62%
VRS Benefits	2210	9,626	12,970	3,344	34.74%
Health Ins. Benefits	2300	0	0	0	0.00%
Group Life Benefits	2400	0	998	998	100.00%
SUTA	2600	91	91	0	0.00%
Workers Comp.	2700	328	328	0	0.00%
Office Supplies	6001	300	300	0	0.00%
TOTAL		95,491	109,731	14,240	14.91%

Line #
1110, 1150 Adjusted to reflect cost
2100, 2210, 2600, 2700 Adjusted to reflect cost