

Deeds West #1065

		Actual	Approved	Actual	Department	Proposed by	Budget	Amount	Percent
		2010	2011	Spent as of	Request	Commissioners	Committee	Changed	Changed
				9/30/2011	2012	2012	2012	11-12	11-12
3000	PERSONNEL WAGES								
	Salaries/Wages	51,373	51,950	37,673	51,950	0	0	(0)	0.00%
	TOTAL PERSONNEL WAGES	51,373	51,950	37,673	51,950	0	0	(0)	0.00%
4000	CONTRACTUAL SERVICES								
4105	Mileage	66	350	0	350			0	0.00%
4110	Meals	0	50	0	50			0	0.00%
4115	Lodging	0	100	0	100			0	0.00%
4305	Electricity (merged with 1040-4305)	1,304	1,400	1,029	0			(1,400)	-100.00%
4311	Water (merged with 1040-4311)	174	200	135	0			(200)	-100.00%
4315	Telephone (merged with 1020-4315)	1,695	2,335	1,203	0			(2,335)	-100.00%
4605	Grounds Upkeep/Snow Removal	455	750	781	980			230	30.67%
4610	Building Repairs	116	500	49	500			0	0.00%
4630	Equipment Repairs	0	0	0	0			0	
4635	Heating Repairs	114	200	0	200			0	0.00%
4645	Plumbing Repairs	0	150	0	200			50	33.33%
4660	Rubbish Removal	53	150	0	0			(150)	-100.00%
4665	Maintenance Agreements	830	1,250	600	1,440			190	15.20%
4820	Dues	150	150	150	150			0	0.00%
4825	Microfilming	21,818	25,300	15,999	26,000			700	2.77%
4835	Postage (merged with 1020-4835)	562	600	529	650			50	8.33%
4900	Other								
	TOTAL CONTRACTUAL SERVICES	27,337	33,485	20,474	30,620	0	0	(2,865)	-8.56%
5000	COMMODITIES								
5205	Fuel Oil	2,085	3,500	2,208	3,500			0	0.00%
5335	Office Supplies	1,592	2,200	985	2,200			0	0.00%
5505	Subscriptions	0	1,000	0	1,000			0	0.00%
	TOTAL COMMODITIES	3,677	6,700	3,193	6,700	0	0	0	0.00%

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				9/30/2011	2012	2012	2012	11-12	11-12
7000	CAPITAL EXPENDITURES								
7300	Equipment	0	0	0	0	0	0	0	
	TOTAL CAPITAL EXPENDITURES	0	0	0	0	0	0	0	
SURCHARGE EXPENDITURES									
6002	Surcharge Expense	45,581	3,000	11,842	0	0	0	(3,000)	-100.00%
	TOTAL SURCHARGE EXPENDITURES	45,581	3,000	11,842	0	0	0	(3,000)	-100.00%
	TOTAL	127,967	95,135	73,182	89,270	0	0	(5,865)	-6.16%
			Approved	Department	Proposed by	Budget			
			2011	Request	Commission	Committee			
3000	PERSONNEL SERVICES			2012	2012	2012			
	POSITION TITLE		TOTAL	WAGES	WAGES	WAGES			
3105	1. Registrar		26,733	26,733					
3115	2. Deputy Registrar		25,217	25,217					
	TOTAL		51,950	51,950	0	0			