

## Deeds West #1065

		Actual	Approved	Actual Spent as of	Department Request	Proposed by Commissioners	Budget Committee	Amount Changed	Percent Changed
		2011	2012	8/31/2012	2013	2013	2013	12-13	12-13
3000	PERSONNEL WAGES								
	Salaries/Wages	51,553	51,950	34,699	51,951	52,993	<b>52,993</b>	1,042	2.01%
	<b>TOTAL PERSONNEL WAGES</b>	<b>51,553</b>	<b>51,950</b>	<b>34,699</b>	<b>51,951</b>	<b>52,993</b>	<b>52,993</b>	<b>1,042</b>	<b>2.01%</b>
4000	CONTRACTUAL SERVICES								
4105	Mileage	85	350	0	350	350	<b>350</b>	0	0.00%
4110	Meals	0	50	0	50	50	<b>50</b>	0	0.00%
4115	Lodging	0	100	0	100	100	<b>100</b>	0	0.00%
4305	Electricity	1,339	0	0	0	0	<b>0</b>	0	
4311	Water	180	0	0	0	0	<b>0</b>	0	
4315	Telephone	1,566	0	0	0	0	<b>0</b>	0	
4605	Grounds Upkeep/Snow Removal	781	0	0	0	0	<b>0</b>	0	
4610	Building Repairs	60	0	0	0	0	<b>0</b>	0	
4630	Equipment Repairs	0	0	0	0	0	<b>0</b>	0	
4635	Heating Repairs	0	0	0	0	0	<b>0</b>	0	
4645	Plumbing Repairs	0	0	0	0	0	<b>0</b>	0	
4660	Rubbish Removal	0	0	0	0	0	<b>0</b>	0	
4665	Maintenance Agreements	600	1,440	630	1,440	1,440	<b>1,440</b>	0	0.00%
4820	Dues	150	150	150	150	150	<b>150</b>	0	0.00%
4825	Digital Management/Recordings & Financial Data	22,313	26,000	13,646	26,000	26,000	<b>26,000</b>	0	0.00%
4835	Postage	580	650	405	650	650	<b>650</b>	0	0.00%
	<b>TOTAL CONTRACTUAL SERVICES</b>	<b>27,654</b>	<b>28,740</b>	<b>14,831</b>	<b>28,740</b>	<b>28,740</b>	<b>28,740</b>	<b>0</b>	<b>0.00%</b>
5000	COMMODITIES								
5205	Fuel Oil	2,519	0	0	0	0	<b>0</b>	0	
5335	Office Supplies	1,322	2,200	640	2,200	2,200	<b>2,200</b>	0	0.00%
5510	Statutes and Reference Books	0	1,000	0	1,000	1,000	<b>1,000</b>	0	0.00%
	<b>TOTAL COMMODITIES</b>	<b>3,841</b>	<b>3,200</b>	<b>640</b>	<b>3,200</b>	<b>3,200</b>	<b>3,200</b>	<b>0</b>	<b>0.00%</b>

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		Actual	Department	Proposed by	Budget	Amount	Percent		
		Actual	Approved	Spent as of	Request	Commissioners	Committee	Changed	Changed
		2011	2012	8/31/2012	2013	2013	2013	12-13	12-13
<b>SURCHARGE EXPENDITURES</b>									
6002	Surcharge Expense	11,842	0	0	0	0	0	0	
	<b>TOTAL SURCHARGE EXPENDITURES</b>	<b>11,842</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	
<b>CAPITAL EXPENDITURES</b>									
7000	Capital Equipment	0	0	0	0	0	0	0	
	<b>TOTAL CAPITAL EXPENDITURES</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	
	<b>TOTAL</b>	<b>94,889</b>	<b>83,890</b>	<b>50,170</b>	<b>83,891</b>	<b>84,933</b>	<b>84,933</b>	<b>1,042</b>	<b>1.24%</b>
<b>PERSONNEL WAGES</b>									
3000	PERSONNEL WAGES		Approved	Department	Proposed by	Budget			
			2012	Request	Commission	Committee			
				2013	2013	2013			
	POSITION TITLE		TOTAL	WAGES	WAGES	WAGES			
3105	1. Registrar		26,733	26,733	27,268	<b>27,268</b>			
3115	2. Deputy Registrar		25,217	25,218	25,725	<b>25,725</b>			
	<b>TOTAL</b>		<b>51,950</b>	<b>51,951</b>	<b>52,993</b>	<b>52,993</b>			