

12410 -	*TREASURER*	Prior Years		FY/2010		Current Year		FY/2011		FY/2011 (Over)/Under
		Expenditure FY/2007	Expenditure FY/2008	Expenditure FY/2009	Adopted Budget	Amended Budget	Projected Expenditure	Request FY/2011		
12410 -	1101 TREASURER	68,153	70,879	72,034	72,034	72,034	72,034	72,034	0	0
12410 -	1102 DEPUTY IV	40,056	41,258	44,323	38,338	38,338	38,338	38,338	0	0
12410 -	1103 PROGRAM SUPPORT SPEC	36,858	31,210	32,567	30,772	30,772	30,772	30,772	0	0
12410 -	1104 PROG SUPPORT TECH	40,535	48,382	55,015	55,788	55,788	55,788	83,682	-27,894	-27,894
12410 -	1105 ADMIN SRVS ASST	11,832	9,836	12,969	14,913	14,913	12,338	14,913	0	0
12410 -	1301 PART TIME HELP	6,772	2,137	640	2,000	2,000	2,000	2,000	0	0
12410 -	2100 FICA	15,109	15,058	16,165	16,359	16,359	15,320	18,493	-2,134	-2,134
12410 -	2210 RETIREMENT - VRSR	21,938	27,215	27,853	27,354	27,354	27,354	36,849	-9,495	-9,495
12410 -	2300 HOSPITAL/MEDICAL PLANS	22,218	18,757	18,971	18,624	18,624	22,130	27,961	-9,337	-9,337
12410 -	2400 GROUP LIFE INSURANCE	2,211	1,898	1,644	1,615	1,615	1,556	2,496	-881	-881
12410 -	3150 PROF SRVS - LEGAL	13,581	9,591	2,907	5,000	5,000	9,500	5,000	0	0
12410 -	3160 PROF SRVS - OTHER	16,175	35,242	46,732	42,000	42,000	42,475	43,500	-1,500	-1,500
12410 -	3320 MAINTENANCE SERVICE CONTRACT	1,294	1,223	624	1,300	1,300	535	624	676	676
12410 -	3500 PRINTING & BINDING	17,356	4,802	3,067	6,150	6,150	4,500	4,500	1,650	1,650
12410 -	3600 ADVERTISING	3,400	1,392	1,264	1,500	1,500	2,000	2,000	-500	-500
12410 -	5210 POSTAL SERVICE	24,298	22,205	35,149	24,123	24,123	35,750	35,000	-10,877	-10,877
12410 -	5230 TELECOMMUNICATIONS	1,072	1,741	1,743	1,900	1,900	1,165	1,500	400	400
12410 -	5510 MILEAGE	144	281	0	0	0	0	0	0	0
12410 -	5540 CONVENTION & EDUCATION	725	365	0	0	0	0	0	0	0
12410 -	5810 DUES/MEMBERSHIPS	200	265	265	265	265	280	280	-15	-15
12410 -	6001 OFFICE SUPPLIES	3,865	2,818	3,445	3,200	3,200	3,200	3,200	0	0
12410 -	6012 BOOKS AND SUBSCRIPTIONS	0	24	0	200	200	0	0	200	200
12410 -	8002 FURNITURE & FIXTURES	0	407	0	0	0	0	150	-150	-150
--TOTAL DEPARTMENT--		347,792	346,986	377,377	363,435	363,435	377,035	423,292	-59,857	-59,857