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BOARD OF FINANCE

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**2009-10 BOARD OF FINANCE BUDGET SUBMISSION
TO THE BOARD OF REPRESENTATIVES**

MONDAY, MARCH 16, 2009

BOARD OF FINANCE BUDGET FOR FY 2009-10: SUMMARY

FY 08/09 Dept Request	FY 09/10 Dept Request	Note
353,147	345,040	2.30% decrease
FY 08/09 Adopted	FY 09/10 Dept Request	Note
352,142	345,040	2.02% decrease

Fiscal Year 2008/2009 Department Request Operating Budget

Fund: 0001 General Fund
Bur/Office: 500 Government Services
Dept/Div: 0503 G/S Board of Finance
Activity: 5030 Board of Finance

Ref Number	Account Title	FY 07/08		FY 08/09		FY 08/09		FY 08/09		FY 09/10		FY 11/12	
		Actual	Budget	Original Budget	Adjusted Budget	Revised Budget	Projected Exp & Enc	Department Request	Estimate	Estimate	Estimate		
01450301100	Salaries	71,757	73,901	73,901	73,901	73,901	0	76,118	78,402	80,754			
01450301203	Seasonal	0	750	750	750	750	0	750	769	788			
01450301502	Car Allowance	0	100	100	100	100	0	100	103	106			
01450302200	Social Security	5,554	5,718	5,718	5,718	5,888	0	5,888	6,065	6,247			
01450303001	Professional Consultant	248,500	259,000	259,000	255,479	250,000	0	250,000	256,250	262,656			
01450303202	Conferences & Training	0	500	500	500	0	0	0	0	0			
01450305240	Payments to Insurance Fund	376	372	372	362	384	0	384	415	448			
01450305301	Telephone	932	1,100	1,100	1,100	1,100	0	1,100	1,128	1,156			
01450305405	Postage	322	500	500	500	500	0	500	513	526			
01450305500	Copying & Printing	4,066	4,700	4,700	4,700	4,700	0	4,700	4,818	4,938			
01450306100	Office Supplies & Expenses	5,488	5,500	5,500	5,500	5,500	0	5,500	5,638	5,779			
01450308000	Non-Salary Budget Reduction	0	0	0	3,531	0	0	0	0	0			
Board of Finance Total		336,994	352,141	352,141	352,141	345,040	0	345,040	354,100	363,397			