

SUMMARY OF BUDGET  
 REQUIREMENTS  
 2007 - 2008

DEPARTMENT HOME ADMINISTRATION  
 DIVISION 693 HOME ADMINISTRATION

FUND 284 HOME FUND

I APPROVE THIS ESTIMATE OF REQUIREMENTS FOR 7-1-07 THRU 6-30-08  
 AND PRESENT MY REQUESTS FOR APPROPRIATIONS.

DEPARTMENT HEAD:

*Kimberly A. Harmer 4-30-07*

ACCT NO	CLASS	EXPENDED 04 05	EXPENDED 05 06	BUDGET 06 07	REQUESTED 07 08	RECOMMENDED 07 08
	ORDINARY RECURRING EXPENSES					
	PERSONAL SERVICES					
706 00	SALARY & WAGES PERM EMPLOYEES	\$ 27,021	\$ 18,158	\$ 27,229	\$ 16,884	\$
710 00	FRINGE BENEFITS	14,627	10,532	0	10,130	
	TOTAL PERSONAL SERVICES	\$ 41,648	\$ 28,690	\$ 27,229	\$ 27,014	\$
	SUPPLIES AND MATERIALS					
	TOTAL SUPPLIES & MATERIALS	\$ 0	\$ 0	\$ 0	\$	\$
	CARRIED FORWARD	\$ 41,648	\$ 28,690	\$ 27,229	\$ 27,014	\$

ACCT NO	CLASS	EXPENDED 04 05	EXPENDED 05 06	BUDGET 06 07	REQUESTED 07 08	RECOMMENDED 07 08
	BROUGHT FORWARD	\$ 41,648	\$ 28,690	\$ 27,229	\$ 27,014	\$
	CONTRACTUAL SERVICES					
	TOTAL CONTRACTUAL SERVICES	\$ 0	\$ 0	\$ 0	\$	\$
	TOTAL ORDINARY RECURRING EXPENSES	\$ 41,648	\$ 28,690	\$ 27,229	\$ 27,014	\$
	CAPITAL OUTLAY					
	TOTAL CAPITAL OUTLAY	\$ 0	\$ 0	\$ 0	\$	\$
	TOTAL FOR DIVISION	\$ 41,648 =====	\$ 28,690 =====	\$ 27,229 =====	\$ 27,014 =====	\$ =====

706-00 SALARY & WAGES PERM EMPLOYEES

NO	TITLE	NAME	D.O.H.	EXPENDED 05 06	BUDGET 06 07	REQUESTED 07 08	RECOMMENDED 07 08
PREVIOUS YEARS TOTALS				\$ 18,158	\$ 27,229		
	HOME ADMIN. EXPENDITURES					\$ 16,884	\$
						\$ 16,884	\$

710-00 FRINGE BENEFITS

DESCRIPTION	EXPENDED 05 06	BUDGET 06 07	REQUESTED 07 08	RECOMMENDED 07 08
PREVIOUS YEARS TOTALS	\$ 10,532	\$ 0		
FULL-TIME EMPLYEES 16,884 X .60			\$ 10,130	\$
			\$ 10,130	\$