

DETAILED EXPENDITURES								
PERSONNEL SERVICES								
EXPENDITURE DESCRIPTION 2017-2018								
						Proposed by	Approved by	Adopted by
						Budget Off.	Budget Com.	Brd. of Dir.
2015-2016	2016-2017							
48,500			6 FTE salary and wages					
24,000								
24,000								
14,638								
11,359	169065					186,310	186,310	
6,000	8,000		Vacation Reserve			4,000	4,000	
	10,046		PERS			11,179	11,179	
30,495	13,002		Payroll Expense			14,425	14,425	
34,974	47,901		Health Insurance			49,000	49,000	
4900	8372		Unemployment Liability Potential			1,863	1,863	
500	500		Worker's Compensation			700	700	
199,366	256,885		TOTAL PERSONAL SERVICES			267,477	267,477	0