

Obj Acct	Sub	Description	L D	P E	Budg Patt	2015 Budget	2014 Amended Budget	5/31/2014 YTD	2013 Actual	2012 Actual	2011 Actual
6000		Expenditures	4	N		2,388,496	2,365,706	979,048	2,282,605	2,215,575	2,239,663
6100		SALARIES AND WAGES	5	N		1,662,908	1,632,188	694,555	1,612,728	1,566,272	1,546,973
6101		Regular Salaries	6		ANN	1,577,908	1,547,188	661,546	1,511,826	1,479,036	1,471,845
6102		Overtime Salaries	6		ANN	85,000	85,000	33,009	100,902	87,236	75,128
6110		EMPLOYEE BENEFITS	5	N		553,488	549,918	223,955	501,669	491,495	489,302
6115		Clothing Allowance	6		ANN	19,500	19,500	10,311	17,816	17,518	16,435
6121		P.E.R.A.	6		ANN	254,425	249,725	100,535	227,280	225,657	222,912
6122		F.I.C.A.	6		ANN	-	-	(160)	753	-	-
6125		Medicare F.I.C.A.	6		ANN	24,112	23,667	9,416	23,020	22,314	22,069
6127		Professional Licenses	6		ANN	900	900	900	450	900	810
6128		Health Insurance Opt Out	6		ANN	29,700	29,700	12,015	26,213	25,200	27,880
6129		Sick Leave Benefit Premiums	6		ANN	32,876	32,195	14,146	37,369	43,239	53,828
6131		Health Insurance Premiums	6		ANN	120,000	127,200	51,000	99,000	96,200	87,600
6133		Life Insurance Premiums	6		ANN	2,398	2,398	655	1,476	2,020	2,258
6134		Disability Insurance Premiums	6		ANN	4,225	3,450	1,293	2,137	1,603	1,714
6142		Unemployment Benefits Paid	6		ANN	-	-	-	9,190	-	-
6151		Workers Comp. Insurance Premiu	6		ANN	65,352	61,183	23,844	56,965	56,844	53,796
6200		SUPPLIES	5	N		108,500	109,500	36,731	108,231	102,012	119,167
6210		S.I.R.T. Equipment	6		ANN	3,000	3,000	1,033	3,133	2,992	4,876
6212		Motor Fuel and Oil	6		ANN	88,000	90,000	22,634	87,833	88,133	97,699
6219		General Supplies	6		ANN	17,500	16,500	13,064	17,265	10,887	16,592
6300		PROFESSIONAL SERVICES AND UTIL	5	N		13,600	14,100	4,625	12,718	11,330	11,100
6309		Professional Services	6		ANN	2,500	3,000	-	1,618	230	-
6360		P/L Insurance Premiums	6		ANN	11,100	11,100	4,625	11,100	11,100	11,100
6400		REPAIRS AND MAINTENANCE	5	N		50,000	60,000	19,182	47,259	44,466	73,121
6404		Repair and Maint. - Equipment	6		ANN	50,000	60,000	19,182	47,259	44,466	73,121