

SOUTH CENTRAL
ADMINISTRATION BUDGET PY11 FY12

	Actual	Pending
	PY10/FY11	PY11/FY12
State Allocations	\$354,568.28	\$358,832.00
Salaries & Fringe Benefits	\$160,376.16	\$203,920.00
SS/Medicare Tax	\$11,968.91	\$15,395.96
State Unemployment Tax	\$1,306.80	\$2,039.20
Worker's Compensation	\$2,146.54	\$1,529.40
Vacation Leave Expense	-\$5,933.85	\$10,435.20
Computer Repairs	\$1,702.90	\$1,250.00
Dues & Subscriptions	\$2,863.00	\$3,000.00
Insurance	\$3,797.39	\$5,000.00
Janitorial Expense	\$1,450.00	\$2,600.00
Meals	\$2,058.23	\$2,500.00
Mileage Reimbursement	\$13,603.21	\$15,000.00
Office Supplies	\$6,905.83	\$6,000.00
Postage	\$2,550.95	\$3,000.00
Professional Service-Acct	\$16,077.01	\$15,000.00
Professional Services	\$1,200.00	\$2,000.00
Rent	\$25,800.00	\$25,800.00
Repair & Maintenance	\$434.00	\$1,500.00
Seminars & Conferences	\$1,129.00	\$2,500.00
Telephone & Internet	\$9,797.96	\$10,000.00
Travel Expense	\$5,400.71	\$5,000.00
Utilities	\$4,933.53	\$6,000.00
TOTAL	\$269,568.28	\$339,469.76
DIFFERENCE	\$85,000.00	\$19,362.24