

2013 Operating Budget Revised - **Approved by RCD Board on March 11,**

**Operating Budget Expenses:**

411101 Salaries, Permanent	213,494
411103 Salaries, Temporary	35,000
411106 Reserve Salary Increase	5,000
411201 P.E.R.A.	15,978
411202 F.I.C.A.-OASDI	15,400
411203 F.I.C.A.-HI	3,727
411301 Health & Welfare Insurance	25,061
411302 Dental Insurance	1,545
411306 Life Insurance	245
411307 Long-Term Disability	200
411308 Unemployment Compensation	

Subtotal 315,650

421101 Auditor	
421402 Data Processing Services - Maintenance	5,866
421501 Consulting Services	-
421602 Advertising & Promotion	2,000
421603 Printing & Stationery	800
421701 Postage	600
421707 Telephone-Local Service	1,520
421710 Telephone-Cellular Service	216
422402 Building & Office Space	10,348
422502 Equipment & Machinery Rental	1,500
424102 Fire & Extended Coverage Insurance	300
424103 Workers Compensation Insurance	1,500
424302 Membership & Dues	4,500
424303 Conference & Seminar Expense	4,000
424305 Volunteer/Comm Meeting Exp	500
424501 Mileage/Parking	5,500
424601 Other Services	-
424608 Per Diem Fee	-
424620 Book, Periodicals, Subscription	100

Subtotal 39,250

431101 Office Supplies	1,300
431103 Program Supplies	500
432201 Non Capitalized Equipment	

Subtotal 1,800

441211 Data Processing Equipment	5,000
443102 PC Software Costs	500

Subtotal 5,500

Grand Total Operating Budget Expenses 362,200

**Operating Budget Revenues:**

County Support (levy)	27,443
314425 State Grant and Aid	82,000
312201 Fee for Services-Other Governments	174,257
311709 Contractual Services	1,500
311310 Ag Fees	77,000

Grand Total Operating Budget Revenues 362,200.00

, 2013