

## Annual Financial and Budget Report

Fiscal Year 2015 - 2016

Expenditure by Object	Column I 2013 - 2014 Actual ( dollars only )	Column II 2014 - 2015 Actual or Estimated ( dollars only )	Column III 2015 - 2016 Budget ( dollars only )
<b>2000 Classified Salaries <sup>1</sup></b>			
Commission Members <sup>2</sup>	\$ 3,888.00	\$ 4,400.00	\$ 4,400.00
Director	69,866.00	70,701.00	69,693.00
Secretaries, Clerks	271,010.00	280,009.00	237,670.00
Other	9,525.00	5,100.00	5,100.00
<b>3000 Employee Benefits</b>	151,595.00	158,864.00	148,579.00
<b>Subtotal</b>	505,884.00	519,074.00	465,442.00
<b>4000 Supplies and Equipment Replacement</b>	19,543.00	30,000.00	33,250.00
<b>5000 Operating Expenses</b>	21,909.00	57,000.00	53,750.00
<b>6000 Equipment</b>		11,325.00	11,325.00
<b>Subtotal</b>	41,452.00	98,325.00	98,325.00
<b>Appropriation for Contingencies <sup>3</sup></b>			
<b>Total Expenditures</b>	\$ 547,336.00	\$ 617,399.00	\$ 563,767.00

<sup>1</sup> Do not include those expenditures not directly attributable to the activities of the Commission and their employees. For example, salaries of administrators having a line responsibility for all district operations should not be prorated even though some time may be spent working with the personnel director.

<sup>2</sup> Salaries for Commission members should not be included without prior and specific authorization by the Governing Board. (E.C. Section 45250)

<sup>3</sup> Include as Appropriation for Contingencies only such amount as may seem necessary for unforeseen requirements.

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