

Annual Financial and Budget Report

Fiscal Year 2013-2014

Expenditure by Object	Column I 2011-2012 Actual (dollars only)	Column II 2012-2013 Actual or Estimated (dollars only)	Column III 2013-2014 Budget (dollars only)
<b>2000 Classified Salaries <sup>1</sup></b>			
Commission Members <sup>2</sup>	\$ 3,000.00	\$ 5,996.00	\$ 4,500.00
Director	65,064.00	66,906.00	66,906.00
Secretaries, Clerks	294,767.00	268,552.00	269,010.00
Other	10,155.00	3,504.00	5,000.00
<b>3000 Employee Benefits</b>	160,036.00	148,837.00	149,039.00
<b>Subtotal</b>	533,022.00	493,795.00	494,455.00
<b>4000 Supplies and Equipment Replacement</b>	10,226.00	33,590.00	24,250.00
<b>5000 Operating Expenses</b>	12,304.00	54,407.00	72,575.00
<b>6000 Equipment</b>	3,141.00	10,328.00	1,500.00
<b>Subtotal</b>	25,671.00	98,325.00	98,325.00
<b>Appropriation for Contingencies <sup>3</sup></b>	0.00	0.00	0.00
<b>Total Expenditures</b>	\$ 558,693.00	\$ 592,120.00	\$ 592,780.00
	<b>Actual Expense</b>	\$ 592,120.00	
		<b>Amount Budgeted</b>	\$ 592,780.00

<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.