

**Annual Financial and Budget Report**

**Fiscal Year 2014 - 2015**

<b>Expenditure by Object</b>	<b>Column I 2012 - 2013 Actual (dollars only)</b>	<b>Column II 2013 - 2014 Actual or Estimated (dollars only)</b>	<b>Column III 2014 - 2015 Budget (dollars only)</b>
<b>2000 Classified Salaries <sup>1</sup></b>			
Commission Members <sup>2</sup>	\$ 3,307.00	\$ 4,400.00	\$ 4,400.00
Director	67,304.00	67,406.00	70,701.00
Secretaries, Clerks	268,438.00	271,010.00	280,009.00
Other	5,443.00	5,100.00	5,100.00
<b>3000 Employee Benefits</b>	148,863.60	150,044.00	158,864.00
<b>Subtotal</b>	493,355.60	497,960.00	519,074.00
<b>4000 Supplies and Equipment Replacement</b>	16,608.00	47,250.00	30,000.00
<b>5000 Operating Expenses</b>	11,722.40	49,575.00	57,000.00
<b>6000 Equipment</b>	9,661.00	1,500.00	11,325.00
<b>Subtotal</b>	37,991.40	98,325.00	98,325.00
<b>Appropriation for Contingencies <sup>3</sup></b>	0.00	0.00	
<b>Total Expenditures</b>	\$ 531,347.00	\$ 596,285.00	\$ 617,399.00

<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.