

**Annual Financial and Budget Report**  
**Fiscal Year 2016 - 2017**

<b>Expenditure by Object</b>	<b>Column I 2014 - 2015 Actual ( dollars only )</b>	<b>Column II 2015 - 2016 Actual or Estimated ( dollars only )</b>	<b>Column III 2016 - 2017 Budget ( dollars only )</b>
<b>2000 Classified Salaries <sup>1</sup></b>			
Commission Members <sup>2</sup>	\$ 4,450.00	\$ 4,400.00	\$ 4,400.00
Director	54,815.00	69,693.00	71,763.00
Secretaries, Clerks	249,292.00	237,670.00	237,662.00
Other	2,761.00	5,100.00	5,100.00
<b>3000 Employee Benefits</b>	120,206.00	148,579.00	149,759.00
<b>Subtotal</b>	431,524.00	465,442.00	468,684.00
<b>4000 Supplies and Equipment Replacement</b>	11,276.00	33,250.00	28,250.00
<b>5000 Operating Expenses</b>	29,741.00	53,750.00	58,750.00
<b>6000 Equipment</b>	3,429.00	11,325.00	11,325.00
<b>Subtotal</b>	44,446.00	98,325.00	98,325.00
<b>Appropriation for Contingencies <sup>3</sup></b>			
<b>Total Expenditures</b>	\$ 475,970.00	\$ 563,767.00	\$ 567,009.00

<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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**JUN 07 2016**  
 DIVISION OF BUSINESS  
 ADVISORY SERVICES