

2009 Budgeted Expenses	Salary & Benefits	Collections	Program	Operating	2009	2008	(2009 vs. 2008)	%
					Budgeted Total Expenses	Budgeted Total Expenses	Increase (Decrease)	
Administrative	265,223	-	29,700	31,995	326,918	311,925	14,993	4.81%
Business Information	73,372	196,315	13,700	25,139	308,526	358,695	(50,169)	-13.99%
CDTS	430,186	118,500	9,000	61,704	619,390	595,298	24,093	4.05%
Community Relations	64,993	13,400	26,150	11,427	115,970	118,613	(2,643)	-2.23%
IT	348,895	25,700	371,300	70,846	816,741	817,920	(1,179)	-0.14%
Special Services	138,649	25,000	17,580	13,712	194,941	184,803	10,138	5.49%
Youth	68,049	33,125	53,575	13,712	168,461	161,271	7,190	4.46%
2009 Budget Expenses	1,389,367	412,040	521,005	228,535	2,550,947	2,548,524	2,423	0.10%
Expense as a % of Total Budget	54.46%	16.15%	20.42%	8.96%	100.00%			
2008 Budget	1,342,639	445,885	534,330	225,670	2,548,524			
Expense as a % of Total Budget	52.68%	17.50%	20.97%	8.85%	100.00%			
Increase (Decrease) (2009 vs 2008)	46,728	(33,845)	(13,325)	2,865	2,423			
Percentage	3.48%	-7.59%	-2.49%	1.27%	0.10%			

2009 & 2008 Budgeted Revenues

County Funding					2,000,000	2,150,000		
County Coordination Aid					313,482	316,580		
State Aid/Bookmobile					23,684	23,918		
Interest Income					36,200	40,000		
Miscellaneous Income					9,500	10,385		
Transfer from reserve balance					168,081	7,641		
Total Revenues					<u>2,550,947</u>	<u>2,548,524</u>	2,423	0%
Net Revenues over Expenses					<u><u>-</u></u>	<u><u>-</u></u>		