

General Expense

Mission Statement

To record and track the general expenses of the District which are not applicable to a specific department.

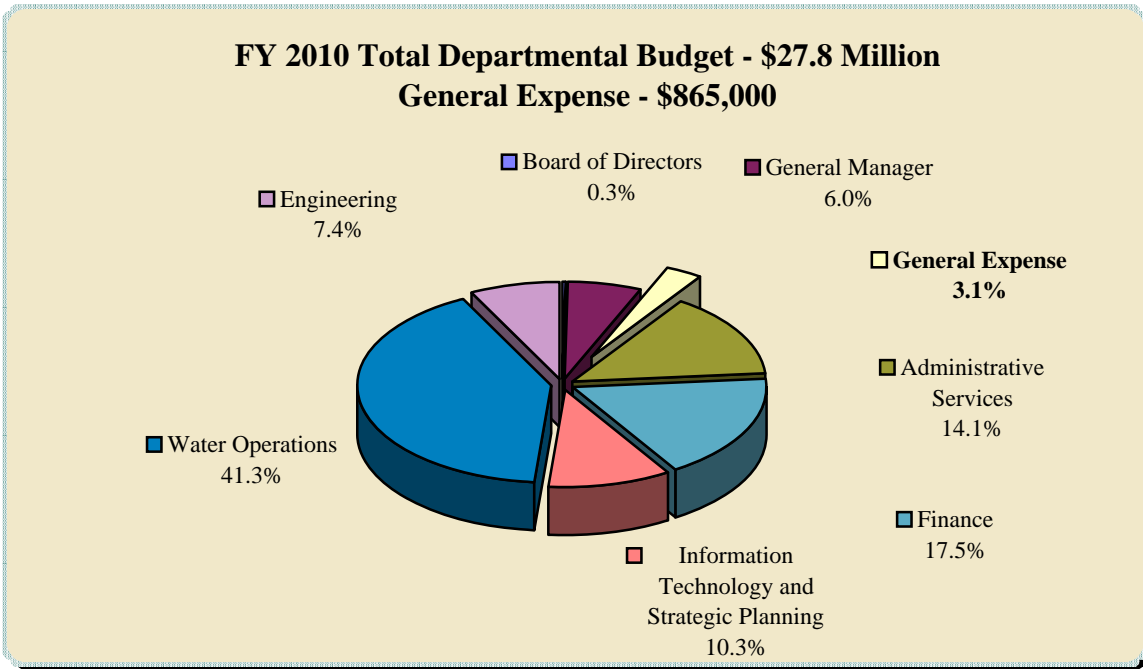


<u>Division Title</u>	<u>Division No.</u>
General Expense	1311

General Expense

Description

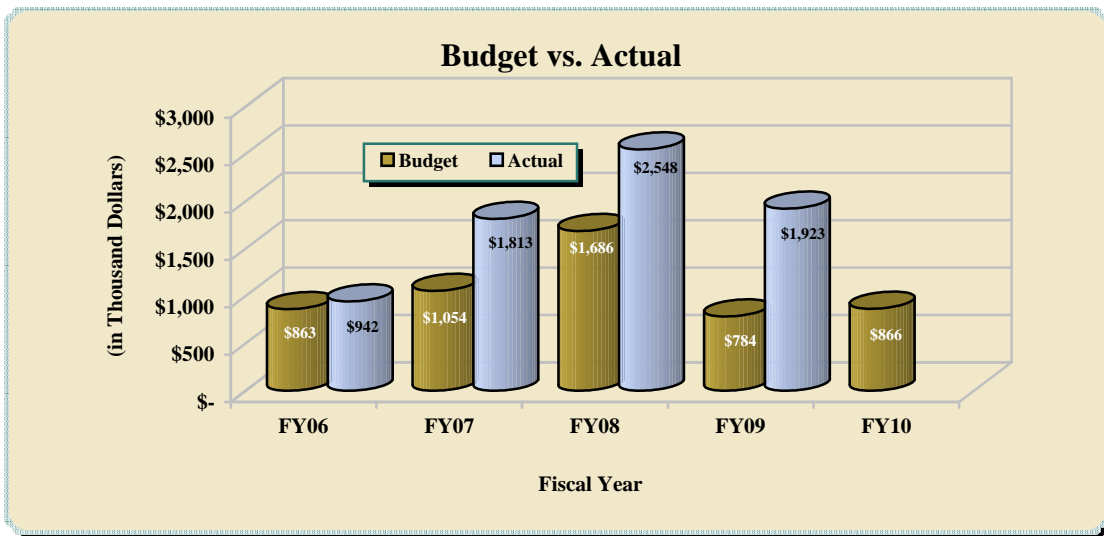
The expenses in this section are general operating expenses not associated with an individual department. The expenses include: legal costs, insurance premiums, changes in accrued employee leave balances and miscellaneous interest. These expenses represent 4% of the total Departmental Budget.



	FY 2008 Actual	FY 2009 Budget	FY 2009 Estimated	FY 2010 Budget
General Expense	\$ 2,547,639	\$ 784,000	\$ 1,922,672	\$ 865,500
TOTAL	\$ 2,547,639	\$ 784,000	\$ 1,922,672	\$ 865,500

General Expense

	FY 2008 Actual	FY 2009 Budget	FY 2009 Estimated	FY 2010 Budget
Labor and Benefits ⁽¹⁾	\$ 694,712	\$ (188,300)	\$ 383,300	\$ (300)
Fees	1,852,927	972,300	1,539,372	865,800
Total	\$ 2,547,639	\$ 784,000	\$ 1,922,672	\$ 865,500



⁽¹⁾ FY 2010 and FY09 Labor and Benefits budget amounts are negative because of Vacancy Factor (salary savings) of \$207,700 and \$424,300 respectively. This is netted against other District-wide Labor and Benefit Expenses. In prior years Vacancy Factor was budgeted in the individual departments.