

1810 - PROMOTION
Tom Mitchell, Chief Executive Officer

State Controller
 County Budget Act
 (1985)

County of Mendocino
 State of California
 Budget Unit Financing Uses Detail
 Final Budget for Fiscal Year 2008-09

County Budget Form
 Schedule 9

Classification:

Function: 1 General Government Budget Unit: 1810 Promotion
 Activity: 101 General - Legislative & Administrative Fund: 1100 County General

Financing Uses Classification	2006-07 Budget	2006-07 Actuals	2007-08 Budget	2007-08 Actuals	2008-09 Request	2008-09 Recommend	2008-09 Adopted
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)

as of 6/30/08

Salaries & Employee Benefits							
861011 Regular Employees	65,500	82,599	87,384	32,463	75,524	120,867	120,867
861021 Co Cont to Retirement	7,924	9,785	9,793	2,344	20,843	17,272	17,272
861022 Co Cont to OASDI	3,902	4,860	5,418	1,907	7,906	7,267	7,267
861023 Co Cont to OASDI - Medicare	912	1,137	1,267	446	1,849	1,699	1,699
861024 Co Cont to Retire Increment	3,373	4,114	4,526	942	7,741	7,367	7,367
861030 Co Cont to Health Insurance	11,579	12,306	12,969	3,173	16,697	16,907	16,907
861031 Co Cont Unemployment Ins	0	0	58	58	58	39	39
861035 Co Cont Workers' Comp	0	0	0	0	0	0	0
Total Salaries & Employee Benefits	93,190	114,801	121,415	41,333	130,618	171,418	171,418
Services & Supplies							
862060 Communications	0	1,005	500	416	500	500	500
862101 Insurance - General	236	236	522	522	522	318	318
862150 Memberships	26,575	1,100	630	0	750	750	750
862170 Office Expense	3,500	2,251	1,000	2,411	1,500	1,500	1,500
862187 Education & Training	3,500	161	1,000	0	2,000	2,000	2,000
862189 Prof & Spec Svcs - Other	432,780	430,963	344,500	361,214	352,000	352,000	352,000
862230 Info Tech Equip	0	0	0	0	2,000	2,000	2,000
862239 Spec Dept Expense	42,000	40,113	0	34	2,500	2,500	2,500
862250 Transportation & Travel	0	0	1,500	143	1,000	1,000	1,000
862253 Travel/Trans Out of County	9,000	402	2,500	0	2,500	2,500	2,500
Total Services & Supplies	517,591	476,231	352,152	364,741	365,272	365,068	365,068

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Expend Transfer and Reimb							
865380 Intrafund Transfers	0	(2,443)	(24,344)	0	(3,000)	(2,000)	(2,000)
 Total Expend Transfer and Reimb	 0	 (2,443)	 (24,344)	 0	 (3,000)	 (2,000)	 (2,000)
 Total Net Appropriations	 <u>610,781</u>	 <u>588,589</u>	 <u>449,223</u>	 <u>406,073</u>	 <u>492,890</u>	 <u>534,486</u>	 <u>534,486</u>
 Less: Revenues							
822210 Franchise	0	0	0	0	0	0	0
827700 Other	0	0	2,000	100	2,000	2,000	2,000
 Total Revenues	 <u>0</u>	 <u>0</u>	 <u>2,000</u>	 <u>100</u>	 <u>2,000</u>	 <u>2,000</u>	 <u>2,000</u>
 Total Net County Cost	 <u>610,781</u>	 <u>588,589</u>	 <u>447,223</u>	 <u>405,973</u>	 <u>490,890</u>	 <u>532,486</u>	 <u>532,486</u>