

COMMUNICATIONS
 Dept # 0018 - 0180
 2012 BUDGET COMPARISON

	2010 ACTUAL	2011 ACTUAL THRU 30-Jun-2011	2011 REVISED BUDGET	2012 SUBMITTED	\$ INCREASE (DECREASE) FROM 2011 REVISED	% CHANGE FROM 2011 REV TO 2012
5111 TOTAL WAGES	2,595,433		2,845,844	-	(2,845,844)	
5131 PERF - EMPLOYERS SHARE	202,815		220,552	-	(220,552)	
5132 FICA	191,642		217,707	-	(217,707)	
5134 LIFE MEDICAL & HEALTH INSURAN	594,000		594,000	-	(594,000)	
5136 UNEMPLOYMENT COMPENSATION	2,844		2,844	-	(2,844)	
5137 WORKERS COMP INSURANCE	4,175		4,175	-	(4,175)	
5138 CLOTHING ALLOWANCE	-		3,000	-	(3,000)	
513A PERF - EMPLOYEES/PD BY CITY	78,448		85,376	-	(85,376)	
513R RETIREES HEALTH INSURANCE	39,600		39,600	-	(39,600)	
Total 5100	\$3,708,957	\$1,929,580	\$4,013,098	\$-	(\$4,013,098)	-100.00%
5219 OTHER OFFICE SUPPLIES	3,599		4,200	-	(4,200)	
5299 OTHER MATERIALS & SUPPLIES	1,206		3,000	-	(3,000)	
Total 5200	\$4,804	\$1,809	\$7,200	\$-	(\$7,200)	-100.00%
5317 INSTRUCTIONAL SERVICES	3,433		20,000	-	(20,000)	
531E RANDOM DRUG TESTS	954		900	-	(900)	
5322 POSTAGE	54		120	-	(120)	
5323 TELEPHONE & TELEGRAPH	11,234		12,000	-	(12,000)	
5324 TRAVEL EXPENSES	87		-	-	-	
532C CELL PHONE	-		360	-	(360)	
532L LONG DISTANCE CHARGES	390		270	-	(270)	
5331 PRINTING OTHER THAN OFFC SUPPL	435		600	-	(600)	
5342 LIABILITY INSURANCE	54,845		54,845	-	(54,845)	
5363 CONTRACTED OTHER EQUIPMT REPAI	289		1,200	-	(1,200)	
5369 CONTRACTED SERVICE	4,531		5,405	-	(5,405)	
536A MAINT. AGREEMENT - HARDWARE	2,852		2,680	-	(2,680)	
5374 OTHER EQUIPMENT RENTAL	1,856		1,856	-	(1,856)	
5377 CC BUILDING PARKING	300		300	-	(300)	
5391 SUBSCRIPTIONS AND DUES	-		650	-	(650)	
539A OPERATING TRANSFER OUT	-		-	3,195,130	3,195,130	
539B MASTER LEASE	23,579		23,580	-	(23,580)	
Total 5300	\$104,839	\$79,745	\$124,766	\$3,195,130	\$3,070,364	2460.90%
5444 PURCHASE OF OTHER EQUIPMENT	6,171		8,000	-	(8,000)	
Total 5400	\$6,171	\$1,813	\$8,000	\$-	(\$8,000)	-100.00%
Total	\$3,824,772	\$2,012,947	\$4,153,064	\$3,195,130	(\$957,934)	- 23.07%