

Annual Financial and Budget Report

Fiscal Year 2015 - 2016

Expenditure by Object	Column I 2013 - 2014 Actual (dollars only)	Column II 2014 - 2015 Actual or Estimated (dollars only)	Column III 2015 - 2016 Budget (dollars only)
2000 Classified Salaries ¹			
Commission Members ²	\$	\$	\$
Director	97,929.00	91,648.00	89,596.00
Secretaries, Clerks	106,366.00	92,704.00	101,498.00
Other			
3000 Employee Benefits	56,116.00	58,334.00	62,633.00
Subtotal	260,411.00	242,686.00	253,727.00
4000 Supplies and Equipment Replacement		715.00	3,700.00
5000 Operating Expenses	2,120.00	2,010.00	3,000.00
6000 Equipment			500.00
Subtotal	2,120.00	2,725.00	7,200.00
Appropriation for Contingencies ³			
Total Expenditures	\$ 262,531.00	\$ 245,411.00	\$ 260,927.00

¹ 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.

² Salaries for Commission members should not be included without prior and specific authorization by the Governing Board. (E.C. Section 45250)

³ Include as Appropriation for Contingencies only such amount as may seem necessary for unforeseen requirements.