

CIRCUIT ENGINEERING DISTRICT #1

Expense Budget Request 2012

23-Jun-11

Circuit Engineering District #1

Personnel	Budget	Actual	Difference (\$)	Difference (%)	
Employee costs (benefits)	\$ 100,000.00		\$ (100,000.00)	0.0%	Equipment operator - through a County
Travel	\$ 10,000.00		\$ (10,000.00)	0.0%	NACO & DC legislative conferences
Summer Intern (Travel & Expenses)	\$ 2,000.00		\$ (2,000.00)		Mileage & safety equip
Contract - Program Manager	\$ 75,000.00		\$ (75,000.00)	0.0%	Program management contract
Other			\$ -	0.0%	
Operating	Budget	Actual	Difference (\$)	Difference (%)	
Equipment	\$ 80,000.00		\$ (80,000.00)	0.0%	Pile driver
Vehicle	\$ 50,000.00		\$ (50,000.00)	0.0%	Truck/trailer to haul pile driver
Maintenance and repairs	\$ 18,000.00		\$ (18,000.00)	0.0%	Vehicle/equipment maint & repair
Material costs	\$ 550,000.00		\$ (550,000.00)	0.0%	Materials request program
Depreciation			\$ -	0.0%	
Lease payments			\$ -	0.0%	
Insurance	\$ 1,800.00		\$ (1,800.00)	0.0%	Vehicle insurance
Legal and auditing	\$ 2,000.00		\$ (2,000.00)	0.0%	Auditor fees
Office supplies			\$ -	0.0%	
Meeting expenses	\$ 2,500.00		\$ (2,500.00)	0.0%	Room and meal expenses
Rent or mortgage			\$ -	0.0%	
Software & Computers	\$ 1,000.00		\$ (1,000.00)		
Supplies	\$ 600.00		\$ (600.00)	0.0%	Misc supplies to support employee
Telephone	\$ 700.00		\$ (700.00)	0.0%	Cell phone for employee
Website	\$ 200.00		\$ (200.00)	0.0%	Website hosting fee
Utilities			\$ -	0.0%	
Other - Bank Fees	\$ 200.00		\$ (200.00)	0.0%	Misc bank charges
Total Expenses	Budget	Actual	Difference (\$)	Difference (%)	
	\$ 894,000	\$ -	\$ (894,000)	0.0%	

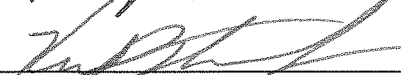
Approved by the Board of Circuit Engineering District #1 this 23rd day of June, 2011.




 President - Gary Deckard











 Treasurer - Scott Hilton

