

Code	Desc	Actual FFF 1/13 2009,	Actual FFF 1/13 2010,	Budget N 1/8 2012	Budget B 1/13 2012	
76100	ADMIN					
51000	SAL & WAGE				245,674.00	
52000	PERS BENE				71,584.00	
53000	SUPPLIES				14,500.00	
54000	SERV/CHRG				57,341.00	
55000	IG PROFSRV				1,800.00	
56000	CAP OUTLAY				0	
59000	IF SERVICE				983,826.00	
59950	RSV/BGT AJ				514,000.00	
	Total	0	0	0	1,888,725.00	
76120	MKT/COMM					
51000	SAL & WAGE				106,873.00	
52000	PERS BENE				41,789.00	
53000	SUPPLIES				9,000.00	
54000	SERV/CHRG				173,750.00	
59000	IF SERVICE				4,000.00	
59950	RSV/BGT AJ				0	
	Total	0	0	0	335,412.00	
76150	PKS PLNG					
51000	SAL & WAGE				93,581.00	
52000	PERS BENE				23,507.00	
53000	SUPPLIES				1,000.00	
54000	SERV/CHRG				5,000.00	
59000	IF SERVICE				300	
59950	RSV/BGT AJ				115,852.00	
	Total	0	0	0	239,240.00	
76170	PKFINBDACT					
51000	SAL & WAGE				148,797.00	
52000	PERS BENE				47,423.00	
53000	SUPPLIES				4,000.00	
54000	SERV/CHRG				23,583.00	
59000	IF SERVICE				465,115.00	100000
	Total	0	0	0	688,918.00	
76850	ADOPTPK					
53000	SUPPLIES				0	
	Total	0	0	0	0	

92000 INTOTHDEBT				
58000 DS - INT				0
Total	0	0	0	0
94000 CAP OUTLAY				
56000 CAP OUTLAY				1,500,000.00
Total	0	0	0	1,500,000.00
97118 OTPKCUMRES				
80100 OPERTRNOUT				30,000.00
Total	0	0	0	30,000.00
Total	0	0	0	4,682,295.00