

GAIL A. JONES, GLADES COUNTY TAX COLLECTOR

BUDGET REQUEST - FISCAL YEAR 2011-2012

ACCOUNT NO.	ACCOUNT NAME	APPROVED BUDGET FY 2010-2011	REQUESTED BUDGET FY 2011-2012
	PERSONAL SERVICES		
	11 Official Salary	92626	93133
	12 Employees(Regular)	202262	201755
	2152 Regular Fica 7.65%	22560	22560
	2251 Official Retirement (6.01% DP Blended)	17266	5598
	2252 Empl. Ret. (Blended Rg 5.33 Sr. Mngmt 8.82 DP 6.01)	24318	12637
	2300 Co Life & Health Insurance	48685	53284
	2500 Unemployment Comp Insurance	0	0
	TOTAL PERSONAL SERVICES	407717	388967
	OPERATING EXPENSES		
	3151 EDP (ACS & Cass Data)	13400	13400
3400	3154 Legal Services	2000	2000
	Web Site	5160	5160
	40 Travel	1500	1500
	41 Communications	6500	6500
	4251 Postage + Freight	5800	5800
	4451 Rental & Leases Office Equipment	2300	2300
	4453 Rental & Leases Off Site Storage	4310	4310
	45 Insurance & Surety	400	400
	4651 Repairs & Maintenance Office Equipment	1000	1000
	4654 Repairs & Maintenance E.D.P. Equipment	4978	4978
	4951 Legal Advertisements	450	450
	4959 Other Current Charges & Obligations	100	100
	51 Office Supplies	3585	3585
	5101 Office equipment less than 1000	889	889
	52 Operating Supplies (software)	1000	1000
	5451 Books	500	500
	5453 Education	600	600
	5454 Dues/Memberships	2200	2200
	TOTAL OPERATING EXPENSES	56672	56672
	CAPITAL OUTLAY		
	6451 Data Processing Equip. greater than 1000	0	0
	6453 Office Equipment Greater than 1000	0	0
	Total Capital Outlay	0	0
	CONTINGENCY		
	TOTAL RESERVE CONTINGENCY	0	0
	TOTALS	464389	445639

REV

40715

** I revised Due to TC Salary Increase 10/4/11