

General Category: Human Services

Department **COUNCIL ON AGING**

Dept # 541

<b>EXPENDITURES</b>		<b>Actual 2012</b>	<b>Appropriated 2013</b>	<b>Expended thru 12/31/2012</b>	<b>FY14 Level Services Request</b>	<b>FY14 BOS and Fin Comm Recommend</b>
5113	Council on Aging Director	16,624	16,943	8,138.92	17,278	
5194	Sick Leave Buy Back					
	<b>TOTAL PERSONAL SERVICES</b>	16,624	16,943	8,139	17,278	-
5211	Electricity	2,924	3,000	1,769.11	3,200	
5242	Buildings R & M	1,189	2,500	7.99	2,000	
5251	Other Equipment R & M	522		89.00	500	
5279	Custodial Services (16 hrs/wk)	3,270	4,200	1,890.00	4,160	
5314	Seminars	1,430				
5320	Natural Gas	1,519	2,000	334.96	2,000	
5344	Postage					
5586	Miscellaneous		150	112.00		
5710	Travel			205.00		
	<b>TOTAL EXPENSES</b>	10,855	11,850	4,408.06	11,860	-
	<b>TOTAL COUNCIL ON AGING</b>	27,479	28,793	12,546.98	29,138	29,138