



## 2008 O&M Budget Project Detail

**Division :** Board of Directors  
**Project Number :** 108500

**Department :** 1010 Board of Directors  
**Title :** Board of Directors

	<u>2006 Actuals</u>	<u>2007 Budget</u>	<u>2007 EST ACTUAL</u>	<u>2008 Proposed Budget</u>	<u>2009 Proposed Budget</u>	<u>%Change Budget to Est Actual</u>
Labor & Benefits	112,921	112,500	106,500	108,500	108,500	1.9%
Labor Vacancy	0	0	0	0	0	.0%
Material & Supplies	2,424	1,300	1,300	1,400	1,400	7.7%
Outside Services	-3,280	84,000	84,000	6,000	119,500	-92.9%
Seminar & Meetings	11,967	0	16,500	0	0	-100.0%
Administrative & General	866	1,600	1,600	1,600	1,600	.0%
MID Equipment Charges	15	0	0	0	0	.0%
<b>Totals</b>	<b>\$124,912</b>	<b>\$199,400</b>	<b>\$209,900</b>	<b>\$117,500</b>	<b>\$231,000</b>	<b>-44.0%</b>

**2008 Comments:**

**Outside Services:** Delivery of board packets, Surecom.

**Administrative & General:** Publications/subscriptions, telephone and fax machines.



## 2008 O&M Budget Project Detail

**Division :** Board of Directors  
**Project Number :** 108501

**Department :** 1020 Secretary's Office  
**Title :** Secretary to the Board

	<u>2006 Actuals</u>	<u>2007 Budget</u>	<u>2007 EST ACTUAL</u>	<u>2008 Proposed Budget</u>	<u>2009 Proposed Budget</u>	<u>%Change Budget to Est Actual</u>
Labor & Benefits	228,178	209,800	220,000	190,100	205,900	-13.6%
Labor Vacancy	0	-9,700	0	-9,000	-9,400	-9000.0%
Material & Supplies	344	600	600	600	600	.0%
Outside Services	96	0	370	0	0	-100.0%
Seminar & Meetings	799	0	800	0	0	-100.0%
Administrative & General	124	500	500	500	500	.0%
MID Equipment Charges	0	0	0	0	0	.0%
<b>Totals</b>	<b>\$229,541</b>	<b>\$201,200</b>	<b>\$222,270</b>	<b>\$182,200</b>	<b>\$197,600</b>	<b>-18.0%</b>

**2008 Comments:**

**Material & Supplies:** Office supplies  
**Administrative & General:** Publications/subscriptions