

Central Service
 Sub Area: Culture & Recreation

2011 Budget For Dutchess County
 Budget By Revenue Source & Object of Expenditure
 January 10, 2011

| Account | | | | | | | | | | |
|---------|---|------------------|------------------|---------------------|--------------------|------|-----------------|------------------|-------------------|------------------|
| Line | Description | 2008 Expended | 2009 Expended | 2010 Orig Approp | 2010 Mod Approp | %EXP | 2010 EXP YTD | 2011 Original | 2011 Recommend | 2011 Approved |
| | Fund: A General Fund | | | | | | | | | |
| | Department: A.7510 History | | | | | | | | | |
| 1010 | Positions | 22,310 | 0 | 24,921 | 24,921 | 0.0 | 0 | 24,826 | 1 | 1 |
| | Total Salaries and Wages | 22,310 | 0 | 24,921 | 24,921 | 0.0 | 0 | 24,826 | 1 | 1 |
| 8200 | Pymts to State Soc Sec | 1,675 | 0 | 1,908 | 1,908 | 0.0 | 0 | 1,900 | 0 | 0 |
| 8355 | Long-Term Disability | 121 | 0 | 0 | 0 | 0.0 | 0 | 0 | 0 | 0 |
| 8400 | Hospital,Med&Surg Ins | 12,588 | 0 | 0 | 0 | 0.0 | 0 | 10,723 | 0 | 0 |
| 8450 | Optical Insurance | 197 | 0 | 0 | 0 | 0.0 | 0 | 246 | 0 | 0 |
| 8500 | Dental Insurance | 865 | 0 | 0 | 0 | 0.0 | 0 | 1,025 | 0 | 0 |
| 8800 | Life Ins & Acc Death & Dismemb | 76 | 0 | 0 | 0 | 0.0 | 0 | 0 | 0 | 0 |
| 8850 | ACC Death & Dismemb | 8 | 0 | 0 | 0 | 0.0 | 0 | 0 | 0 | 0 |
| | Total Employee Benefits | 15,530 | 0 | 1,908 | 1,908 | 0.0 | 0 | 13,894 | 0 | 0 |
| 8100 | Pymts to Retire System | 2,093 | 0 | 0 | 0 | 0.0 | 0 | 0 | 0 | 0 |
| | Total Benefits | 2,093 | 0 | 0 | 0 | 0.0 | 0 | 0 | 0 | 0 |
| | Total Personal Services | 39,933 | 0 | 26,829 | 26,829 | 0.0 | 0 | 38,720 | 1 | 1 |
| 4619 | Employee Mileage Non-Taxable | 25 | 0 | 50 | 50 | 0.0 | 0 | 0 | 0 | 0 |
| 4620 | Employee Travel & Exp | 25 | 0 | 0 | 0 | 0.0 | 0 | 0 | 0 | 0 |
| 4670 | Subscr & Dues | 85 | 0 | 0 | 0 | 0.0 | 0 | 0 | 0 | 0 |
| | Total Employee Travel, Training, & Education | 135 | 0 | 50 | 50 | 0.0 | 0 | 0 | 0 | 0 |
| 4125 | Food & Kitchen Supplies | 149 | 0 | 0 | 0 | 0.0 | 0 | 0 | 0 | 0 |
| 4160 | Office Supplies | 216 | 0 | 200 | 200 | 0.0 | 0 | 0 | 0 | 0 |
| | Total Supplies | 365 | 0 | 200 | 200 | 0.0 | 0 | 0 | 0 | 0 |
| 4628 | Interdept Exp | 480 | 243 | 450 | 450 | 49.4 | 222 | 0 | 0 | 0 |
| | Total Interdepartmental Services (Service by Dept for Dept) | 480 | 243 | 450 | 450 | 49.4 | 222 | 0 | 0 | 0 |
| | Total Interdepartmental Programs & Services | 480 | 243 | 450 | 450 | 49.4 | 222 | 0 | 0 | 0 |
| | Total A.7510 - History | 40,914 | 243 | 27,529 | 27,529 | 0.8 | 222 | 38,720 | 1 | 1 |

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| Line | Description | 2008 Expended | 2009 Expended | 2010 Orig Approp | 2010 Mod Approp | %EXP | 2010 EXP YTD | 2011 Original | 2011 Recommend | 2011 Approved |
| | Total General Fund Appropriations | 40,914 | 243 | 27,529 | 27,529 | 0.8 | 222 | 38,720 | 1 | 1 |
| | Total Central Service Appropriations | 40,914 | 243 | 27,529 | 27,529 | 0.8 | 222 | 38,720 | 1 | 1 |

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| Rev | Description | 2008 Revenue | 2009 Revenue | 2010 Orig Est | 2010 Mod Est | %REL | 2010 REL YTD | 2011 Original | 2011 Recommend | 2011 Approved |