

2020		V4	Budgeted Revenue	
00100.461.			Human Resources	
34000.	00.	0000	Charges for Goods and Services	
34147.	00.	0010	Risk Management	1
34196.	00.	0010	Special Purpose District Payroll	5,000
34197.	00.	0020	Insurance Premiums Fred	6,600
			Total Charges for Goods and Services	11,601
36000.	00.	0000	Miscellaneous Revenues	
36991.	00.	0010	Other Miscellaneous Revenue	500
			Total Miscellaneous Revenues	500
			Total Human Resources	12,101

2020		Budgeted Expenditures		
00100.461.			Human Resources	
51720.			Benefit Payments to Retirees	
51720.	20.	0000	Personnel Benefits	
51720.	20.	0020	Benefits	52,800
51720.	20.	0049	LEOFF I Disability Payments	69,600
			Total Personnel Benefits	122,400
			Total Payments to Claimants	122,400
51810.			Personnel Services	
51810.	10.	0000	Salaries and Wages	
51810.	10.	0010	Regular Time	236,531
51810.	10.	0100	Premiums	2,520
			Total Salaries and Wages	239,051
51810.	20.	0000	Personnel Benefits	
51810.	20.	0020	Benefits	94,624
			Total Personnel Benefits	94,624
51810.	30.	0000	Supplies	
51810.	31.	0010	Office Supplies	6,320
			Total Supplies	6,320
51810.	40.	0000	Other Services and Charges	
51810.	41.	0020	Professional Services	100,000
51810.	41.	0081	Pre-Employment Testing	500
51810.	41.	4410	Advertising	17,747
51810.	43.	0010	Travel - Business	2,397
51810.	43.	0020	Travel - Training	10,100
51810.	43.	0029	Travel - Training LEOFF I Board	4,000
51810.	48.	0040	Equipment - Repair and Maintenance	3,079
51810.	48.	5500	Information Tech Maintenance Contract	200
51810.	49.	0040	Dues	2,427
51810.	49.	0041	Subscriptions	1,340
			Total Other Services and Charges	141,790

Total Personnel Services	481,785
Total Human Resources	604,185