

2022	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	4,000
34197.	00.	0020	Insurance Premiums Fred	6,600
			Total Charges for Goods and Services	10,601
36000.	00.	0000	Miscellaneous Revenues	
36991.	00.	0010	Other Miscellaneous Revenue	200
			Total Miscellaneous Revenues	200
			Total Human Resources	10,801

2022			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	45,000
			Total Personnel Benefits	97,800
			Total Payments to Claimants	97,800
51810.			Personnel Services	
51810.	10.	0000	Salaries and Wages	
51810.	10.	0010	Regular Time	274,719
51810.	10.	0100	Premiums	2,520
51810.	10.	0600	Extra Help	20,000
			Total Salaries and Wages	297,239
51810.	20.	0000	Personnel Benefits	
51810.	20.	0020	Benefits	103,820
			Total Personnel Benefits	103,820
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	10,000
51810.	41.	0071	Legal Services	80,000
51810.	41.	0081	Pre-Employment Testing	500
51810.	41.	4410	Advertising	30,247
51810.	43.	0010	Travel - Business	2,297
51810.	43.	0020	Travel - Training	9,600
51810.	43.	0029	Travel - Training LEOFF I Board	4,000
51810.	48.	0040	Equipment - Repair and Maintenance	3,679
51810.	48.	5500	Information Tech Maintenance Contract	200
51810.	49.	0040	Dues	2,427

51810. 49. 0041	Subscriptions	5,940
	Total Other Services and Charges	148,890
	Total Personnel Services	556,269
	Total Human Resources	654,069