

Budgeting
Example

2009 and 2010 Actual Values

Account	Account Description	2010 Actual
1200	Salaries	\$ 2,404,734.00
1600	Benefits	\$ 32,328.00
	Total Salary and Benefits	\$ 2,437,062.00
2100-2600	Telecommunications and Networks	\$ 1,569,534.00
2700	Utilities, Water	\$ 34,542.00
	Operating Expenses	\$ 1,604,076.00
3005	Capital Expenditures, Fixed Assets	\$ -
3020	Computer Networks	\$ 65,548.00
3021	Telecommunications Equipment	\$ 958,400.00
3030	Furniture and Fixtures	\$ 3,786.00
	Total Capital Outlay	\$ 1,027,734.00
	Total Budget	\$ 5,068,872.00

Salaries and
Benefits

- 2010 actual salaries - \$2,404,734
- 2010 actual benefits - \$32,328
- 2011 Salaries
- 2011 Benefits

Telecommunications,
Networks, and Utility
Costs

- **2011 estimated costs**
 - Use 2009 and 2010 actual values
 - Divide 2010 actual values by 2009 actual values to obtain ratio of increase or decrease from 2009 to 2010

Capital
Projects

- **Since there are no capital projects planned for 2011 our budget estimate will be \$0.00.**