

Administrator 100-002

TOTAL REQUESTED BUDGET

PRIOR YEAR'S BUDGET

PERCENT & DOLLAR INCREASE

\$ 307,660

\$ 296,012

3.9%

\$ 11,648

EMPLOYEES:

Number of current employees (including budgeted but not filled)

3

2010-2011 BUDGET JUSTIFICATION:

Projected increased personel cost

PROPOSED MAJOR UNDERTAKINGS: