

Clerk

BUDGET FORM B-1

TOTAL REQUESTED BUDGET

PRIOR YEAR'S BUDGET

PERCENT & DOLLAR INCREASE

\$410,320.00

\$392,456.00

+\$17,864.00

EMPLOYEES:

Number of current employees (including budgeted but not filled)

5

2012-2013 BUDGET JUSTIFICATION:

increase in employee costs
purchase of new (refurbished) copier
reduced the postage line item

PROPOSED MAJOR UNDERTAKINGS:

Purchase of new (refurbished) copier as parts are no longer available for the one we currently have. New copier will serve as fax machine and be networked to the computers for scanning and printing purposes.