

BUDGET FORM B-1
Treasurer 100-005

TOTAL REQUESTED BUDGET

\$ 255,570

PRIOR YEAR'S BUDGET

\$ 246,171

PERCENT & DOLLAR INCREASE

3.8%

\$ 9,399.00

EMPLOYEES:

Number of current employees (including budgeted but not filled)

3

2012-2013 BUDGET JUSTIFICATION:

2 Laser printers have been included to our service and supplies budget request. Both laser printers in our office are used heavily each day to print Treasurer's receipts and other reports. The machines we currently have are 4 and 5 years old and are beginning to make terrible noises and give poor print quality. After discussion with the IT dept we feel that it is in the best interest to go ahead and have the money in the budget to replace these printers because it would cripple our department greatly to not have proper operating printers.

PROPOSED MAJOR UNDERTAKINGS: