

2019 PROPOSED OPERATING BUDGET

	2018 Amended Budget	2019 Proposed
Salaries & Benefits		
Salaries	\$775,000	\$870,000
Retirement	\$ 92,000	\$101,000
Group Insurance	\$ 79,000	\$ 85,000
Medicare	\$ 11,300	\$ 13,000
Professional Services		
Actuarial	\$108,800	\$110,000
Retirement Verification	\$107,250	\$118,000
Bank	\$375,000	\$350,000
Audit	\$130,000	\$130,000
Legal	\$ 90,000	\$ 85,000
Data Processing	\$ 65,000	\$ 65,000
Medical	\$ 25,000	\$ 33,000
Investment Consulting	\$293,000	\$300,000
Investigation	\$ 2,000	\$ 10,000
Communications		
Printing	\$ 21,000	\$ 21,000
Telephone	\$ 23,000	\$ 24,000
Postage	\$ 41,000	\$ 43,000
Per Diem	\$ 2,250	\$ 2,250
Travel	\$ 31,000	\$ 33,000
Website	\$ 3,000	\$ 3,000
General Office		
Office Rent	\$ 2,500	\$ 2,600
Supplies	\$ 15,000	\$ 15,000
Building Repair/Mainten.	\$ 25,000	\$ 18,000
Equipment Rental	\$ 35,000	\$ 35,000
Equipment Maintenance	\$ 19,000	\$ 18,000
Insurance	\$ 12,500	\$ 13,700
Microfilm/Imaging	\$ 9,000	\$ 9,000
Dues & Subscriptions	\$ 23,000	\$ 23,000
Furniture & Equipment	\$ 13,000	\$ 10,500
Training	\$ 12,000	\$ 12,000
Utilities	\$ 8,500	\$ 8,500
Janitorial	\$ 8,600	\$ 7,200
TOTAL	\$2,457,700	\$2,568,750