

Denver Employment Center - 9703023

2011 Budget Request Detail by Account

		Historical	
Category		2007	2008
Account		Actual	Actual
Salaries & Wages			
5000	Salaries and Wages	146,668	152,237
		146,668	152,237
Employee Benefits			
5050	Social Security Taxes	10,956	11,378
5053	Retirement Program	10,267	10,657
5058	Retirement Savings Program	5,867	6,089
5060	Medical Insurance Program	14,519	15,255
		41,608	43,380
Travel			
5100	Travel - Employee	11,273	10,289
5104	Travel - Mileage Reimbursement	1,985	110
5109	Travel - Conferences and Seminars		304
5170	Vehicle Operations		1,516
		13,259	12,220
General & Administrative			
5350	Contract Consultant Professional & Other Services		
5370	Telephone Facsimile Telex and Cables	18,650	11,770
5379	Postage and Regular Mailing Costs	597	648
5400	Internal-External Conferences Seminars and Wrkshps	3,599	2,736
5495	Flowers and Gifts	128	117
5500	Miscellaneous Expense	31	56
5512	Books Film Microfilm Art Artifacts & Library Acq	1,455	427
5520	Subscriptions	1,349	951
5525	Dues	508	368
		26,316	17,074
Material & Supplies			
5200	Operating Materials and Supplies	5,929	7,232
5205	Printing Expense	568	578
		6,497	7,810
Equipment			
5700	Furnishings and Equipment Purchases	1,356	926
5760	Equipment Lease and Rent	3,913	2,938
5772	Vehicle Maintenance and Repair	373	83
5776	Equipment Maintenance and Repairs	250	294
5782	Vehicle Fuel	2,163	
5783	Vehicle Tax & License		41
		8,055	4,281
Physical Facilities			

5860		Building and Grounds Maintenance	1,860	2,312
5860	WE5859	O&M Building Maintenance		
5860	WE0992	Building and Grounds Maintenance		
5862		Facility Rent and Lease Payments Expense		
5868		Other Utilities Expense	5,302	
5869		Electricity Expense		1,990
5869	WE0992	Electricity Expense		
5870	WE0992	Heating Fuel Expense		
5870		Heating Fuel Expense		840
5871		Garbage Hauling Expense		373
5871	WE0992	Garbage Hauling Expense		
5872		Water & Sewer Expense		4,979
5872	WE0992	Water & Sewer Expense		
			7,162	10,494
DeptID Total			249,564	247,495

Confidential

		Current Year				Request Year
2009 Actual	5 Year Average	Apr 2010 YTD	2010 Annualized	2010 Forecast	2010 Budget	2011 Request
156,748	146,243	47,145	141,434		155,881	155,881
156,748	146,243	47,145	141,434		155,881	155,881
11,656	10,903	3,449	10,346		11,575	11,575
10,972	10,237	2,148	6,445		10,912	10,912
6,270	5,850	1,835	5,506		6,235	6,235
16,018	14,580	4,577	13,730		16,018	16,018
44,916	41,569	12,009	36,027		44,740	44,740
8,610	9,694	2,426	7,278		8,392	8,392
86	605	30	89			
200	103	24	73			
1,306	564	514	1,542		1,927	1,927
10,201	10,966	2,994	8,981		10,319	10,319
14,730	14,140	6,587	19,761		380	380
269	588	280	839		1,219	1,219
2,902	3,027	1,025	3,075		2,949	2,949
94	79	102	306		76	76
105	72	32	96		143	143
662	760	40	120		761	761
980	873	470	1,410		285	285
854	773				1,712	1,712
20,595	20,312	8,536	25,607		22,718	22,718
5,795	6,091	1,280	3,839		5,833	5,833
1,036	466	137	410		380	380
6,831	6,558	1,416	4,249		6,213	6,213
1,395	1,425				559	559
2,566	2,745	1,022	3,066		1,862	1,862
911	615	41	123		776	776
337	226	94	282		485	485
	881					
74	23					
5,283	5,915	1,157	3,471		3,682	3,682

3,282	1,921	669	2,007		4,457	4,457
					708	708
		223	669			
	1,014				600	600
	2,136					
4,956	1,484	1,239	3,717		4,956	4,956
		413	1,239			
		188	564			
2,277	623	564	1,692		2,256	2,256
396	154	99	297		396	396
		33	99			
852	1,166	262	785		835	835
		60	180			
11,763	8,498	3,750	11,249		14,208	14,208
256,336	240,062	77,006	231,019		257,761	257,761

As of 9/17/2010 12:06

Variances		
2010 Forecast B/(W) than 2010 Budget	2011 Request B/(W) than 2010 Budget	
155,881	100%	0%
155,881	100%	0%
11,575	100%	0%
10,912	100%	0%
6,235	100%	0%
16,018	100%	0%
44,740	100%	0%
8,392	100%	0%
	0%	0%
	0%	0%
1,927	100%	0%
10,319	100%	0%
380	100%	0%
15,193	100%	0%
1,219	100%	0%
2,949	100%	0%
76	100%	0%
143	100%	0%
761	100%	0%
285	100%	0%
1,712	100%	0%
22,718	100%	0%
5,833	100%	0%
380	100%	0%
6,213	100%	0%
559	100%	0%
1,862	100%	0%
776	100%	0%
485	100%	0%
	0%	0%
	0%	0%
3,682	100%	0%

4,457	100%	0%
708	100%	0%
	0%	0%
600	100%	0%
	0%	0%
4,956	100%	0%
	0%	0%
	0%	0%
2,256	100%	0%
396	100%	0%
	0%	0%
835	100%	0%
	0%	0%
14,208	100%	0%
257,761	100%	0%