

	2013 ACTUAL	2014 ACTUAL	2015 BUDGET	31Dec2014	2016 REQUEST
PERSONNEL DEPARTMENT					
REVENUE:					
HUMAN RESOURCE PROCTORING 001.60.4.34125		108.77			
EXPENDITURES:					
PERSONAL SERV *BUDGET ONLY* 001.60.69010.100	38,831.59	39,957.24	51,000.00	21,005.51	57,300.00
SICK LEAVE 001.60.69010.113	197.81	1,024.87		3.73	
VACATION 001.60.69010.119	2,838.81	4,679.12		5,796.29	
HOLIDAY 001.60.69010.121	1,779.40	1,934.14		999.90	
EXCUSED ABSENCE 001.60.69010.125	240.26	288.04		396.64	
COMP TIME USED 001.60.69010.126	372.47	304.68		251.28	
TOTAL: PERSONNEL SERVICES	44,260.34	48,188.09	51,000.00	32,553.35	57,300.00
CONSULTANT FEES 001.60.69010.205		9,821.96	4,000.00	3,766.70	4,000.00
MILEAGE REIMBURSEMENT 001.60.69010.206	92.46	123.75	150.00	243.31	150.00
DUES & MEMBERSHIPS 001.60.69010.227	1,028.04	755.00	1,000.00	617.13	1,000.00
POSTAGE 001.60.69010.249	383.09	932.46	400.00	261.06	400.00
PRINTING & BINDING 001.60.69010.255	126.63	546.90	200.00	39.34	200.00
TELEPHONE SERVICE 001.60.69010.271	2,089.40	1,863.95	2,000.00	921.79	2,000.00
TRAVEL, MEALS, LODGING 001.60.69010.277	1,033.10	922.83	1,500.00	1,151.64	1,500.00
REGISTRATION FEES 001.60.69010.278	160.00	440.00	800.00	708.00	800.00
OPERATING EXPENSES 001.60.69010.292	63.49				
TOTAL: CONTRACTUAL SUPPLIES & SVCS	4,976.21	15,406.85	10,050.00	7,708.97	10,050.00
OFFICE SUPPLIES 001.60.69010.319	154.91	643.39	350.00	187.59	350.00
GAS - DIESEL FUEL 001.60.69010.329					
TOTAL: COMMODITIES	154.91	643.39	350.00	187.59	350.00
OFFICE EQUIPMENT 001.60.69010.407					
EXPENDITURE TOTALS:	49,391.46	64,238.33	61,400.00	40,449.91	67,700.00
HUMAN RESOURCES REVENUES OVER (UNDER) EXPENDITURES	(49,391.46)	(64,129.56)	(61,400.00)	(40,449.91)	(67,700.00)

	2013 ACTUAL	2014 ACTUAL	2015 BUDGET	31Dec2014	2016 REQUEST
E.E.O OFFICER REVENUES:					
EEO TRAINING SERVICES 001.60.1.33910	100.00	300.00			
WEBSTER CO- HUMAN RIGHTS 001.60.2.33910	750.00	425.00	400.00	1,875.00	
EQUITY TASK FORCE 001.60.2.38012					
REVENUE TOTALS:	850.00	725.00	400.00	1,875.00	
E.E.O. OFFICER EXPENDITURES:					
PERSONAL SERV *BUDGET ONLY* 001.60.70010.100	4,361.05	5,205.99	7,000.00	2,991.09	
SICK LEAVE 001.60.70010.113	81.85	27.10		1.54	
VACATION 001.60.70010.119	217.28	545.78		293.21	
HOLIDAY 001.60.70010.121	230.06	277.11		142.78	
EXCUSED ABSENCE 001.60.70010.125	99.42	110.91		1.54	
COMP TIME USED 001.60.70010.126	154.12	126.08		103.98	
TOTAL: PERSONNEL SERVICES	5,143.78	6,292.97	7,000.00	3,534.14	
CONSULTANT FEES 001.60.70010.205					12,075.00
DUES & MEMBERSHIPS 001.60.70010.227	90.00	25.00	100.00		50.00
POSTAGE 001.60.70010.249	115.44	95.32	150.00	111.75	
VEHICLES-REPAIR/MAINTENANCE 001.60.70010.263	40.69				
TELEPHONE SERVICE 001.60.70010.271	889.59	943.80	850.00	472.66	
TRAINING EXPENSES 001.60.70010.275	125.00	125.00	100.00		
TRAVEL, MEALS, LODGING 001.60.70010.277	89.23	39.49	150.00		200.00
TOTAL: CONTRACTUAL SUPPLIES & SVCS	1,349.95	1,228.61	1,350.00	584.41	12,325.00
PRINTED MATERIAL 001.60.70010.351	84.86	104.80	100.00		
EQUITY TASK FORCE 001.60.70010.701	1,000.00	144.19	500.00	75.00	500.00
EXPENDITURE TOTALS:	7,578.59	7,770.57	8,950.00	4,193.55	12,825.00
EEO TOTAL REVENUES OVER(UNDER) EXPENDITURES	(6,728.59)	(7,045.57)	(8,550.00)	(2,318.55)	(12,825.00)