

Four-D Fund - F	Budgeted Expenditures			
	2010 Budget	2009 Budget	Difference	% Change
<b>B1118 DOMESTIC RELATIONS</b>				
7112 Executive	\$92,453.90	\$92,453.91	(0.01)	0.00%
7113 Professional	\$2,031,934.85	\$2,071,761.14	(39,826.29)	-1.92%
7114 Staff	\$1,176,047.70	\$1,134,679.28	41,368.42	3.65%
7115 Wages	\$169,777.70	\$150,245.55	19,532.15	13.00%
7121 Fica	\$265,471.48	\$263,859.34	1,612.14	0.61%
7122 Retirement	\$410,922.90	\$369,547.69	41,375.21	11.20%
7123 Life Insurance	\$12,206.00	\$12,192.00	14.00	0.11%
7127 Unemployment Comp	\$5,040.00	\$5,105.04	(65.04)	-1.27%
7128 Worker's Comp	\$16,969.42	\$16,866.38	103.04	0.61%
7131 Capital BlueCross	\$935,424.00	\$858,048.00	77,376.00	9.02%
7132 Dental	\$24,480.00	\$24,192.00	288.00	1.19%
7133 Vision	\$4,608.00	\$4,608.00	0.00	0.00%
7213 Books, Films, & Materials	\$1,898.00	\$2,130.00	(232.00)	-10.89%
7215 Office Supplies	\$51,000.00	\$51,000.00	0.00	0.00%
7228 Other Equipment & Furniture	\$2,809.25	\$2,809.25	0.00	0.00%
7244 Equip & Motor Vehicle Supplies	\$0.00	\$250.00	(250.00)	-100.00%
7311 Accounting & Auditing	\$15,000.00	\$15,000.00	0.00	0.00%
7314 Legal	\$1,500.00	\$270.00	1,230.00	455.56%
7316 Hospital Services	\$45,000.00	\$45,000.00	0.00	0.00%
7318 Other Professional Services	\$23,300.00	\$28,300.00	(5,000.00)	-17.67%
7321 Telephone & Telegraph	\$38,414.00	\$38,414.00	0.00	0.00%
7322 Postage	\$168,461.00	\$161,258.00	7,203.00	4.47%
7323 Travel - Mileage Reimbursement	\$1,000.00	\$26,350.00	(25,350.00)	-96.20%
7324 Freight & Messenger	\$400.00	\$400.00	0.00	0.00%
7326 Advertising & Public Relations	\$2,500.00	\$2,500.00	0.00	0.00%
7328 Staff Development	\$13,932.00	\$13,932.00	0.00	0.00%
7331 Insurance	\$37,315.00	\$34,895.00	2,420.00	6.94%
7332 Printing	\$6,970.00	\$6,970.00	0.00	0.00%
7334 Rent	\$32,007.00	\$31,692.00	315.00	0.99%
7336 Equipment Maintenance & Repair	\$23,436.00	\$18,652.00	4,784.00	25.65%
7343 Travel-Certification-Licenses	\$13,300.00	\$0.00	13,300.00	0.00%
7344 Travel - Other	\$12,050.00	\$0.00	12,050.00	0.00%
7532 Machnry & Equipment	\$0.00	\$21,000.00	(21,000.00)	-100.00%

7536 Computer Hardware	\$4,000.00	\$4,000.00	0.00	0.00%
7951 Interest Expense	\$0.00	\$6,500.00	(6,500.00)	-100.00%
7952 Bank Charges	\$500.00	\$500.00	0.00	0.00%
7964 Indirect Expense	\$661,442.95	\$442,368.00	219,074.95	49.52%
Total	\$6,301,571.15	\$5,957,748.58	343,822.57	5.77%
Grand Total	\$6,301,571.15	\$5,957,748.58	343,822.57	5.77%