

J.T.P.A. Fund - T	Budgeted Expenditures			
	2010 Budget	2009 Budget	Difference	% Change
D2200 Leta				
7114 Staff	\$1,473,201.55	\$1,307,360.53	165,841.02	12.69%
7115 Wages	\$95,810.00	\$74,360.00	21,450.00	28.85%
7121 Fica	\$120,029.48	\$105,701.64	14,327.84	13.55%
7122 Retirement	\$176,784.20	\$140,802.75	35,981.45	25.55%
7123 Life Insurance	\$5,451.00	\$4,838.00	613.00	12.67%
7127 Unemployment Comp	\$2,660.40	\$1,872.00	788.40	42.12%
7128 Worker's Comp	\$1,098.33	\$967.19	131.14	13.56%
7131 Capital BlueCross	\$428,736.00	\$348,582.00	80,154.00	22.99%
7132 Dental	\$11,220.00	\$9,828.00	1,392.00	14.16%
7133 Vision	\$2,112.00	\$1,872.00	240.00	12.82%
7213 Books, Films, & Materials	\$10,000.00	\$10,000.00	0.00	0.00%
7215 Office Supplies	\$30,000.00	\$27,500.00	2,500.00	9.09%
7228 Other Equipment & Furniture	\$32,500.00	\$25,000.00	7,500.00	30.00%
7251 Other Software	\$10,000.00	\$10,000.00	0.00	0.00%
7252 Other Hardware	\$10,000.00	\$10,000.00	0.00	0.00%
7311 Accounting & Auditing	\$12,000.00	\$12,000.00	0.00	0.00%
7318 Other Professional Services	\$190,500.00	\$15,500.00	175,000.00	1129.03%
7321 Telephone & Telegraph	\$28,000.00	\$28,000.00	0.00	0.00%
7322 Postage	\$11,000.00	\$5,000.00	6,000.00	120.00%
7323 Travel - Mileage Reimbursement	\$12,000.00	\$15,500.00	(3,500.00)	-22.58%
7326 Advertising & Public Relations	\$2,000.00	\$3,000.00	(1,000.00)	-33.33%
7328 Staff Development	\$13,000.00	\$8,000.00	5,000.00	62.50%
7331 Insurance	\$14,948.00	\$12,407.00	2,541.00	20.48%
7332 Printing	\$2,000.00	\$2,000.00	0.00	0.00%
7334 Rent	\$527,579.00	\$351,732.00	175,847.00	49.99%
7336 Equipment Maintenance & Repair	\$15,000.00	\$7,312.00	7,688.00	105.14%
7444 Classroom Training	\$100,000.00	\$100,000.00	0.00	0.00%
7445 Leta Contracted Services	\$4,086,158.00	\$4,668,038.64	(581,880.64)	-12.47%
7531 Furniture & Fixtures	\$20,000.00	\$30,000.00	(10,000.00)	-33.33%
7532 Machinery & Equipment	\$15,000.00	\$55,000.00	(40,000.00)	-72.73%
7536 Computer Hardware	\$10,000.00	\$10,000.00	0.00	0.00%
7964 Indirect Expense	\$143,193.00	\$96,000.00	47,193.00	49.16%
Total	\$7,611,980.96	\$7,498,173.75	113,807.21	1.52%

Grand Total	\$7,611,980.96	\$7,498,173.75	113,807.21	1.52%
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