

09/12/29-15:06

City & Borough of Juneau - GL2010

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GL787

Budget-Airport Exp 11-12

Report Format 658

Period 5 ending November 30, 2009

Transaction status 2
Rounding to Whole Dollars

Fnd 600 ENTERPRISE FUNDS Sub 010 Juneau International Airpor
Fnc 0008 TRANSPORTATION FUNCTION Dpt 009 BOARD
Div 000 Airport

Description	09 Actuals	FY10 BUDGET	10 Actuals	PROJECTED FY10 ACTUALS	FY11 DEPT REQUESTED	FY12 DEPT REQUESTED	
Administration							
PERSONNEL							
560 4050001110	Salaries - Regu	261,989	570,000	130,101	478,900	767,100	777,400
560 4050001111	Salaries - Over	334	500	19	500	500	500
560 4050001116	Leave Accrual	68,699		28,795			
560 4050001120	Benefits	172,264	283,600	62,200	308,500	412,200	432,300
560 4050001121	Benefits - Part	371		728			
560 4050001130	Worker's Comp	8,000	7,300	3,042	7,300	3,600	3,600
560 4050001141	Manpower - Othe		281,900		(259,100)	(656,400)	(665,800)
Obj 001	PERSONNEL	511,657	579,500	224,884	536,100	527,000	548,000
SUPPLIES							
560 4050001480	Office Supplies	683	1,000	985	2,000	2,000	2,000
560 4050001490	Materials & Com	5,229	1,000	2,641	5,000	5,000	5,000
560 4050001496	Minor Equipment	832	2,000	1,068	2,000	2,000	2,000
002	SUPPLIES	6,743	4,000	4,694	9,000	9,000	9,000
SERVICES & CHARGES							
560 4050001310	Telephone	7,196	6,000	3,193	6,500	6,500	6,500
560 4050001320	Printing	1,337	1,500	3,519	4,000	2,000	2,000
560 4050001335	Water Service/T		4,000				
560 4050001336	Sewer Service/T		24,000				
560 4050001340	Repairs	119	500				
560 4050001360	Equipment Renta			6,234	6,300	6,300	6,300
560 4050001375	General Liabili	2,700	1,300	542	1,300	3,600	3,600
560 4050001380	Dues & Subscrip	1,295	5,000	815	3,000	3,000	3,500
560 4050001390	Contractual Ser	5,050	8,000				
560 4050001394	Full Cost Alloc	256,500	256,500	106,875	256,500	266,400	266,400
560 4050001481	Postage	822	800	134	800	800	800
560 4050001494	Contingency		1,000			1,000	1,000
Obj 003	SERVICES & CHARGES	275,018	308,600	121,312	278,400	289,600	290,100
TRAVEL & TRAINING							
560 4050001200	Travel		12,800	3,424	12,000	11,100	12,400
560 4050001201	Mileage	173				400	
Obj 004	TRAVEL & TRAINING	173	12,800	3,424	12,000	11,500	12,400
MISCELLANEOUS							
560 4050001204	Recruitment	4,371					
007	MISCELLANEOUS	4,371					
Prg 000	Administration	797,963	904,900	354,314	835,500	837,100	859,500