

Proposed Budgets

Activity	Activity Description	Acct Cat	Account Category Description	Budget
JP3.2-REVREP	JP 3.2 start up Revenue Replac	20000	SALARIES	514,009.00
JP3.2-REVREP	JP 3.2 start up Revenue Replac	21000	FRINGE BENEFITS-ACTU	102,802.00
JP3.2-REVREP	JP 3.2 start up Revenue Replac	21200	GROUP INS	121,940.00
JP3.2-REVREP	JP 3.2 start up Revenue Replac	21300	WC/UE	5,140.00
JP3.2-REVREP	JP 3.2 start up Revenue Replac	22000	TRAVEL	4,875.00
JP3.2-REVREP	JP 3.2 start up Revenue Replac	22305	PROPERTY/CASUALTY/ L	9,252.00
JP3.2-REVREP	JP 3.2 start up Revenue Replac	22500	SUPPLIES	7,630.00
JP3.2-REVREP	JP 3.2 start up Revenue Replac	32400	FURNITURE/EQUIPMENT	29,039.00
JP3.2-REVREP	JP 3.2 start up Revenue Replac	32500	IT HARDWARE/SOFTWARE	78,722.00
JP3.2-REVREP	JP 3.2 start up Revenue Replac	40190	OTHER FEES/SERVICES	2,150.00
JP3.2-REVREP Total				875,559.00
P101-SUMMER	Summer Youth Rev Replacement	20000	SALARIES	905,392.00
P101-SUMMER	Summer Youth Rev Replacement	21000	FRINGE BENEFITS-ACTU	69,263.00
P101-SUMMER	Summer Youth Rev Replacement	21300	WC/UE	9,054.00
P101-SUMMER	Summer Youth Rev Replacement	22305	PROPERTY/CASUALTY/ L	16,291.00
P101-SUMMER Total				1,000,000.00
Grand Total				1,875,559.00