

ORIGINAL BUDGET 2015-16 FISCAL YEAR BASED ON PRIOR YEAR

INSTRUCTIONS: This form will be used to establish your 2015-16 Discretionary Projected Budgets into PROMT. Please indicate how you would like your budget loaded and reflected in the system. Based on the 2014-15 Budget, complete the 2015-16 requested amounts column with the amount requested for the 2015-16 fiscal year. Use the comments column to explain the requested change. If the same amount is requested, enter that amount in the 2015-16 requested Amounts column and indicated "No Change" in the comments sections. It is also imperative to review that your coding is accurate.

SAMPLE

1	01	141	5105		1	672500		00	\$150,000	\$ 100,000.00	elimination of XYZ consulting services 2012 13
1	01	141	5203		1	672500		00	\$5,000	\$ 5,000.00	No Change

Locati on	Fund	Cost Center	Object Code	Object Code Description	Progr am	Activity Suffix	Proje ct	Acct Line	2014-15 Budget Load	2015-16 Requested Amounts	Comments
1	01	133	2352	Cler Tech & Sup Stf (Repl)	1	673300	0000	00	28,000.00	\$28,000.00	No change
1	01	133	3350	Medicare - Classified	1	673300	0000	00	406.00	\$406.00	No change
1	01	133	3520	Unemployment Ins -Classified	1	673300	0000	00	20.00	\$20.00	No change
1	01	133	3620	Worker's Compensation-Classfd	1	673300	0000	00	336.00	\$336.00	No change
1	01	133	4303	Subs Periodicals - Other	1	673300	0000	00	200.00	\$0.00	No anticipated subriptions
1	01	133	4304	Supplies-office	1	673300	0000	00	4,600.00	\$4,600.00	No change
1	01	133	5105	Independent Contractor/Consult	1	673300	0000	00	88,684.00	\$40,000.00	Reduce other consultants' services
1	01	133	5205	Conference/Seminar Reg	1	673300	0000	00	600.00	\$2,000.00	Anticipated conference attendance for the 3 directors
1	01	133	5604	Equipment Lease - Annual	1	673300	0000	00	11,730.00	\$11,730.00	No change
1	01	133	5865	Publishing/ Doc Publication	1	673300	0000	00	7,825.00	\$5,356.00	Print some documents internally
1	01	133	5867	Postage	1	673300	0000	00	2,047.00	\$1,500.00	Reduce mass mailing
1	01	133	5885	Misc. Operational Exp.	1	673300	0000	00	10,000.00	\$10,500.00	For Union negotiations and Recruitments
1	01	133	5103	Legal	1	673300	0000	00	0.00	\$50,000.00	Anticipated legal services for HR & ER
									154,448.00	154,448.00	TOTAL

Additional Notes

154,448.00 Total must equal

- GREAT JOB

Authorized Signature: _____

Date: _____