Oconee Co. Board of Commissioners

FY 2010-2011

FIVE YEAR COMPARISON BUDGET REPORT

AMENDED BUDGETS

ACCOUNT NUMBER/DESCRIPTION	10-11	09-10		08-09		07-08		06-07	
		Budget	Actual	Budget	Actual	Budget	Actual	Budget	Actual
17 PUBLIC WORKS									
4580 CLEAN & BEAUTIFUL									
52 PURCHASED/CONTRACT SERV									
540-17-4580-521300-0000 TECHNICAL		12,000	12,000	33,500	35,885	33,500	33,500	29,500	29,500
540-17-4580-522330-0000 RENTAL OF COPIER/MA					0				2
540-17-4580-523100-0000 INSURANCE, OTHER TH			547	700	366	704	523	704	524
540-17-4580-523200-0000 COMMUNICATIONS			50	1,100	1,153	800	1,164	800	393
540-17-4580-523300-0000 ADVERTISING				2,300	1,747	2,300	2,341	1,800	2,610
540-17-4580-523400-0000 PRINTING & BINDING				1,025		1,200	841	1,200	1,349
540-17-4580-523500-0000 TRAVEL				2,500	7	1,500	10	2,500	1,012
540-17-4580-523600-0000 DUES AND FEES				675	750	500	775	500	535
540-17-4580-523700-0000 EDUCATION & TRAININ				1,200	522	1,200	1,140	1,200	655
540-17-4580-523850-0000 CONTRACT LABOR									
52 PURCHASED/CONTRACT SERV		12,000	12,597	43,000	40,430	41,704	40,295	38,204	36,580
53 SUPPLIES									
540-17-4580-531100-0000 GENERAL SUPPLES & M		4,500		5,500	4,176	4,150	3,809	6,000	4,858
540-17-4580-531210-0000 WATER/SEWERAGE		300	17	300	216	200	287	200	168
540-17-4580-531230-0000 ELECTRICITY				50		62		57	
540-17-4580-531270-0000 GASOLINE				500		530	149	1,145	353
540-17-4580-531690-0000 OTHER SMALL EQUIP(L				500		800	654	800	247
53 SUPPLIES		4,800	17	6,850	4,392	5,742	4,899	8,202	5,626
56 DEPRECIATION/AMORTIZATION									
540-17-4580-561000-0000 DEPRECIATION						535	532	1,000	532
56 DEPRECIATION/AMORTIZATION						535	532	1,000	532
57 OTHER COSTS									
540-17-4580-571000-0000 INTERGOVERNMENTAL		2,300		2,750	2,339	1,300	623	2,800	2,386
57 OTHER COSTS		2,300		2,750	2,339	1,300	623	2,800	2,386
4580 CLEAN & BEAUTIFUL		19,100	12,614	52,600	47,161	49,281	46,349	50,206	45,124
17 PUBLIC WORKS		19,100	12,614	52,600	47,161	49,281	46,349	50,206	45,124

ACCOUNT NUMBER/DESCRIPTION	10-11	09-10		08-09		07-08		06-07	
		Budget	Actual	Budget	Actual	Budget	Actual	Budget	Actual
		19,100	12,614	52,600	47,161	49,281	46,349	50,206	45,124