

Attachment to AGENDA ITEM C-2

MERA BUDGET: FY 2008-2009

Fund 70030 - Operating
Revised Line Items: 2-11-09

<u>OPERATING EXPENSES</u>	AUDITED ACTUAL FISCAL YEAR 2007-08	APPROVED BUDGET 2008-09	PROPOSED REVISED BUDGET 2008-09
Contract Services	\$202,739	\$134,500	\$129,000
County System Maintenance	552,557	610,000	625,000
County Technical Services	206,712	200,000	200,000
County Communications Engineer	166,667	167,000	167,000
Site Rentals & Leases	277,631	294,500	294,500
Site Utilities	63,957	68,000	71,000
Site Maintenance	5,484	10,000	10,000
Insurance	24,771	30,000	30,000
Auditing Services	14,836	20,000	20,000
Legal Services	8,837	10,000	20,000
Miscellaneous Expenses	457	3,000	3,000
Logging System Replacement		66,000	-0-
General Contingencies	-0-	34,000	77,500
Total Services & Expenses	<u>\$1,524,648</u>	<u>\$1,647,000</u>	<u>\$1,647,000</u>
 <u>OPERATING REVENUES</u>			
Member Agencies Contributions		\$1,647,000	\$1,647,000