

**MERA BUDGET: FY 2009-2010**

Fund 70030 – Operating  
 Revised Line Items: 3-10-10

<b>OPERATING EXPENSES</b>	<b>AUDITED ACTUAL FISCAL YEAR 2008-09</b>	<b>APPROVED BUDGET 2009-10</b>	<b>PROPOSED REVISED BUDGET 2009-10</b>
Contract Services	\$114,800	\$125,000	\$144,000
County System Maintenance	612,501	639,000	625,000
County Technical Services	127,103	249,000 <sup>a</sup>	249,000 <sup>a</sup>
County Communications Engineer	166,667	167,000	167,000
Site Rentals & Leases	288,882	299,500	292,500
Site Utilities	68,093	72,000	79,000
Site Maintenance	5,140	5,000	12,000
Insurance	24,589	25,000	32,000
Auditing Services	18,460	15,000	15,000
Legal Services	17,504	25,000	18,000
Miscellaneous Expenses	2,416	500	2,500
Prior Year Expenses			2,000
General Contingencies		20,000	4,000
<b>Total Services &amp; Expenses</b>	<b>\$1,446,155</b>	<b>\$1,642,000</b>	<b>\$1,642,000</b>

<sup>a</sup>Additional \$59,280 of Administrative Services Fees to Designated Capital Projects

**OPERATING REVENUES**

Member Agencies Contributions	\$1,646,999	\$1,642,000	\$1,642,000
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