

Coastline Community College 2012/13 Budget Development Worksheet

Fund 110001		Curr Unres General Fund									
Org	Org Description	Acct	Prog	Account Desc	2011/12 Adopted Budget	2011/12 Adjusted Budget	2011/12 YTD Expenses	2012/13 Proposed Budget			
885202	Building Maintenance	2333	651000	Classified Hourly	0.00	0.00	4,585.15				
		2334	651000	Classified Hourly Subs	0.00	0.00	13,990.59				
		2339	651000	Class Hrly Overtime	0.00	0.00	264.53				
		4312	651000	General Supplies	40,000.00	42,345.00	22,624.79				
		5638	651000	Service Maint Agreement	30,000.00	30,000.00	15,927.90				
		5650	651000	Building Repairs	41,300.00	45,000.00	36,007.74				
		5655	651000	Inspection Services Repairs	4,800.00	0.00	0.00				
		5665	651000	Sites Repairs	2,000.00	500.00	0.00				
		5682	651000	Equipment Rental and Leases	1,500.00	1,500.00	906.34				
		5899	651000	Other Services	15,000.00	17,100.00	12,684.05				
					134,600.00	136,445.00	106,991.09				