

**City and Borough of Sitka  
Sitka, Alaska**

**FY2010 Budget**

**Fund: 100 - General Fund  
Division: 540 - Public Services  
Department: 047 - Senior Center**

<u>Account Number</u>	<u>Expense Description</u>	<u>2008 Actual</u>	<u>2009 Budget</u>	<u>2009 Projections</u>	<u>2010 Budget</u>
<b>Salaries and Benefits</b>					
5110.001	Salaries & Wages	\$ -	\$ -	\$ -	\$ -
5110.004	Overtime	\$ -	\$ -	\$ -	\$ -
5110.010	Temporary Employees	\$ -	\$ -	\$ -	\$ -
5120.000	Benefits	\$ -	\$ -	\$ -	\$ -
	<b>Total Salaries &amp; Benefits</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>
<b>Non-personnel Operation Outlays</b>					
5201.000	Travel and Training	\$ -	\$ -	\$ -	\$ -
5202.000	Uniform Allowance	\$ -	\$ -	\$ -	\$ -
5203.000	Utilities	\$ 14,103	\$ 14,000	\$ 15,158	\$ 13,100
5203.005	Heating Fuel	\$ -	\$ -	\$ -	\$ -
5204.000	Telephone	\$ 2,202	\$ 2,200	\$ 2,210	\$ 2,250
5205.000	Insurance	\$ 1,474	\$ 1,475	\$ 1,400	\$ 1,400
5206.000	Supplies	\$ 2,251	\$ 4,000	\$ 2,117	\$ 3,600
5207.000	Repairs and Maintenance	\$ 32,990	\$ 2,695	\$ -	\$ 2,695
5208.000	Building Maintenance Fees	\$ -	\$ 19,901	\$ 21,101	\$ 36,920
5211.000	MIS Fees	\$ -	\$ -	\$ -	\$ -
5212.000	Contracted/Purchased Services	\$ -	\$ -	\$ -	\$ -
5214.000	Indepartment Services	\$ -	\$ -	\$ 11	\$ -
5221.000	Transportation/Vehicles	\$ 34,714	\$ 32,700	\$ 29,937	\$ 32,700
5222.000	Postage	\$ -	\$ -	\$ -	\$ -
5223.000	Tools & Small Equip.	\$ -	\$ -	\$ -	\$ -
5224.000	Dues & Publications	\$ -	\$ -	\$ -	\$ -
5226.000	Advertising	\$ -	\$ -	\$ -	\$ -
5227.000	Rentals-Building/Equipment	\$ -	\$ -	\$ -	\$ -
5290.000	Other Expenditures	\$ -	\$ -	\$ -	\$ -
	<b>Total Non-personnel Operating Outlays:</b>	<b>\$ 87,734</b>	<b>\$ 76,971</b>	<b>\$ 71,934</b>	<b>\$ 92,665</b>
	<b>Total Operating Outlays:</b>	<b>\$ 87,734</b>	<b>\$ 76,971</b>	<b>\$ 71,934</b>	<b>\$ 92,665</b>

**SENIOR CENTER  
ITEMIZED EXPENDITURES**

<u>ACCOUNT #</u>	<u>DESCRIPTION</u>	<u>AMOUNT</u>
<b>SUPPLIES</b>		
540-047-800-5206.000	Supplies for cleaning, etc.	\$ 3,600
	<b>Subtotal</b>	<b>\$ 3,600</b>
<b>REPAIRS AND MAINTENANCE</b>		
540-047-800-5207.000	Miscellaneous equipment maintenance	\$ 2,695
	<b>Subtotal</b>	<b>\$ 2,695</b>
<b>BUILDING MAINTENANCE FEES</b>		
540-047-800-5208.000	Building Maint. Fund (BMF) - Building repair	\$ 21,920
	Fireplace Repair	\$ 5,000
	Sprinkler Renovation	\$ 10,000
	<b>Subtotal</b>	<b>\$ 36,920</b>