

City and Borough of Sitka
Sitka, Alaska

FY2012 Budget

Fund: 100 - General Fund
Division: 540 - Public Services
Department: 045 - Convention/Visitor Bureau

<u>Account Number</u>	<u>Expense Description</u>	<u>2010 Actual</u>	<u>2011 Budget</u>	<u>2011 Projections</u>	<u>2012 Budget</u>
Salaries and Benefits					
5110.001	Salaries & Wages	\$ -	\$ -	\$ -	\$ -
5110.004	Overtime	\$ -	\$ -	\$ -	\$ -
5110.010	Temporary Employees	\$ -	\$ -	\$ -	\$ -
5120.000	Benefits	\$ -	\$ -	\$ -	\$ -
	Total Salaries & Benefits	\$ -	\$ -	\$ -	\$ -
Non-personnel Operation Outlays					
5201.000	Travel and Training	\$ -	\$ -	\$ -	\$ -
5202.000	Uniform Allowance	\$ -	\$ -	\$ -	\$ -
5203.000	Utilities	\$ -	\$ -	\$ -	\$ -
5203.005	Heating Fuel	\$ -	\$ -	\$ -	\$ -
5204.000	Telephone	\$ -	\$ -	\$ -	\$ -
5205.000	Insurance	\$ -	\$ -	\$ -	\$ -
5206.000	Supplies	\$ -	\$ -	\$ -	\$ -
5207.000	Repairs and Maintenance	\$ -	\$ -	\$ -	\$ -
5211.000	MIS Fees	\$ -	\$ -	\$ -	\$ -
5212.000	Contracted/Purchased Services	\$ 1,000	\$ 1,000	\$ 1,000	\$ 2,000
5214.000	Indepartment Services	\$ -	\$ -	\$ -	\$ -
5221.000	Transportation/Vehicles	\$ -	\$ -	\$ -	\$ -
5222.000	Postage	\$ -	\$ -	\$ -	\$ -
5223.000	Tools & Small Equip.	\$ -	\$ -	\$ -	\$ -
5224.000	Dues & Publications	\$ -	\$ -	\$ -	\$ -
5226.000	Advertising	\$ -	\$ -	\$ -	\$ -
5227.000	Rentals-Building/Equipment	\$ -	\$ -	\$ -	\$ -
5290.000	Other Expenditures	\$ 314,000	\$ 250,240	\$ 250,240	\$ 280,048
	Total Non-personnel Operating Outlays:	\$ 315,000	\$ 251,240	\$ 251,240	\$ 282,048
	Total Operating Outlays:	\$ 315,000	\$ 251,240	\$ 251,240	\$ 282,048

**SITKA CONVENTION AND VISITOR'S BUREAU
ITEMIZED EXPENDITURES**

<u>ACCOUNT #</u>	<u>DESCRIPTION</u>	<u>AMOUNT</u>
CONTRACTED/PURCHASED SERVICES		
540-045-5212.000	Audit	\$ 2,000
	Subtotal	\$ 2,000
OTHER EXPENDITURES		
540-045-5290.000	Operational support	\$ 280,048
	Subtotal	\$ 280,048