

CCPL APPROVED FY 14-15 BUDGET

	<u>Budget</u> <u>2013-2014</u>	<u>Budget</u> <u>2014-2015</u>
Personal Services		
148-6217-571-120-000 PPLCS-CALHOUN SALARIES	17,748	22,440
148-6217-571-210-000 PPLCS-CALHOUN-MATCHING FICA	1,358	1,717
148-6217-571-220-000 PPLCS-CALHOUN-RETIREMENT	1,233	1,654
148-6217-571-230-000 PPLCS-CALHOUN-HEALTH INSURANCE	6,681	6,080
Personal Services	27,020	31,891
Operating Expenses		
148-6217-571-340-000 PPLCS-CALHOUN-CONTRACT SVS	980	0
148-6217-571-400-000 PPLCS-CALHOUN-TRAVEL/PER DIEM	3,000	0
148-6217-571-410-000 PPLCS-CALHOUN-COMM & POSTAGE	0	0
148-6217-571-460-000 PPLCS-CALHOUN-MAINT OF BLDG	0	0
148-6217-571-464-000 PPLCS-CALHOUN-COMPUTER MAINT/UPGRADE	1,000	0
148-6217-571-510-000 PPLCS-CALHOUN-OFFICE SUPPLIES	7,000	3,933
Operating Expenses	11,980	3,933
Capital Outlay		
148-6217-571-660-000 PPLCS-CALHOUN-MATERIALS	0	3,176
Capital Outlay	0	3,176
Other Expenses		
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Total Expenses	<u>39,000</u>	<u>39,000</u>

HCPL APPROVED FY 14-15 BUDGET

	<u>Budget</u> <u>2013-2014</u>	<u>Budget</u> <u>2014-2015</u>
Personal Services		
148-6218-571-120-000 PPLCS-HOLMES SALARIES	30,168	30,168
148-6218-571-210-000 PPLCS-HOLMES-MATCHING FICA	2,308	2,308
148-6218-571-220-000 PPLCS-HOLMES-RETIREMENT	2,097	2,224
148-6218-571-250-000 PPLCS-HOLMES-WORKMEN'S COMP	200	200
Personal Services	34,773	34,900
Operating Expenses		
148-6218-571-340-000 PPLCS-HOLMES-CONTRACT SERVICES	0	0
148-6218-571-400-000 PPLCS-HOLMES-TRAVEL & PER DIEM	1,000	1,000
148-6218-571-410-000 PPLCS-HOLMES-COMM & POSTAGE	2,227	2,100
148-6218-571-494-000 PPLCS-HOLMES-PROGRAM LICENSING	0	0
148-6218-571-510-000 PPLCS-HOLMES-OFFICE SUPPLIES	0	0
148-6218-571-529-100 PPLCS-HOLMES-SMALL EQUIP <\$500	1,000	1,000
Operating Expenses	4,227	4,100
Capital Outlay		
148-6218-571-660-000 PPLCS-HOLMES-MATERIALS	0	0
Capital Outlay	0	0
Other Expenses		
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Total Expenses	<u> 39,000 </u>	<u> 39,000 </u>

JCPL APPROVED FY 14-15 BUDGET

	<u>Budget</u> <u>2013-2014</u>	<u>Budget</u> <u>2014-2015</u>
Personal Services		
Operating Expenses		
148-6219-571-340-000 PPLCS-JACKSON-CONTRACT	0	0
148-6219-571-400-000 PPLCS-JACKSON-TRAVEL	1,500	3,000
148-6219-571-410-000 PPLCS-JACKSON-COMM & POSTAGE	0	0
148-6219-571-461-000 PPLCS-JACKSON-BOOKMOBILE MAINT	0	500
148-6219-571-464-000 PPLCS-JACKSON-COMPUTER MAINT	0	0
148-6219-571-470-000 PPLCS-JACKSON-PRINTING/PROMO	500	500
148-6219-571-491-000 PPLCS-JACKSON-TRAINING&EDUCATION	3,000	3,000
148-6219-571-494-000 PPLCS-JACKSON-PROGRAM LICENSING	0	0
148-6219-571-510-000 PPLCS-JACKSON-OFFICE SUPPLIES	5,000	2,000
148-6219-571-521-000 PPLCS-JACKSON-CHILDREN'S PROGRAM SUPPLIES	3,000	3,500
148-6219-571-522-000 PPLCS-JACKSON-LITERACY PROGRAM SUUPLIES	3,000	3,500
148-6219-571-529-100 PPLCS-JACKSON-SMALL EQUIP <\$500	0	0
148-6219-571-529-200 PPLCS-JACKSON-SMALL EQUIP \$500-4999	0	0
148-6219-571-540-000 PPLCS-JACKSON-BOOKS, PUB, & MEM	19,000	20,000
148-6219-571-541-000 PPLCS- JACKSON- SUBSCRIPTIONS	4,000	3,000
Operating Expenses	39,000	39,000
Capital Outlay		
148-6219-571-660-000 PPLCS-JACKSON-MATERIALS	0	0
Capital Outlay	0	0
Other Expenses	<u>0</u>	<u>0</u>
Total Expenses	<u>39,000</u>	<u>39,000</u>

WCPL APPROVED FY 14-15 BUDGET

	<u>Budget</u> <u>2013-2014</u>	<u>Budget</u> <u>2014-2015</u>
Personal Services		
148-6220-571-120-000 PPLCS-WASHINGTON SALARIES	0	0
148-6220-571-210-000 PPLCS-WASHINGTON-MATCHING FICA	0	0
148-6220-571-210-000 PPLCS-WASHINGTON-RETIREMENT	0	0
Personal Services	0	0
Operating Expenses		
148-6220-571-340-000 PPLCS-WASHINGTON -CONTRACT	0	1,000
148-6220-571-400-000 PPLCS-WASHINGTON-TRAVEL &PER DIEM	7,000	5,000
148-6220-571-410-000 PPLCS-WASHINGTON-COMM & POSTAGE	5,000	2,000
148-6220-571-464-000 PPLCS-WASHINGTON-COMP MAINT	600	1,000
148-6220-571-490-000 PPLCS-WASHINGTON-DUES & PUB	0	500
148-6220-571-491-000 PPLCS-WASHINGTON-TRAINING & ED	0	1,000
148-6220-571-494-000 PPLCS-WASHINGTON-PROGRAM LIC	3,500	2,500
148-6220-571-510-000 PPLCS-WASHINGTON-OFFICE SUPPLIES	3,500	4,000
148-6220-571-529-100 PPLCS-WASHINGTON-SMALL EQUIP <\$500	2,000	2,000
Operating Expenses	21,600	19,000
Capital Outlay		
148-6220-571-660-000 PPLCS-WASHINGTON-MATERIALS	17,400	20,000
Capital Outlay	17,400	20,000
Other Expenses		
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Total Expenses	<u>39,000</u>	<u>39,000</u>