

All Users

		2015		2015		2016		2017		Difference	% chg
		Orders	Adjusted Budg	Adjusted Budg	Adjusted Budg	Adjusted Budg	Future Budg	Future Budg			
FUND	11	GENERAL CURRENT EXPENSE									
11-000-222-110-003-105	TECHNOLOGY OVERTIME	\$1,247.47		\$1,247.47		\$4,000.00		\$4,000.00		\$0.00	0.00%
	<u>Item Description</u>	<u>Amount</u>	<u>Unit</u>	<u>Qty</u>	<u>Extension</u>						
	Overtime Night Set-Ups & Emergencies	\$4,000.00		1.	\$4,000.00						
					\$4,000.00	Total \$					
11-000-261-100-003-108	REQUIRED MAINTENANCE-OT	\$15,792.23		\$18,000.00		\$25,000.00		\$28,000.00		\$3,000.00	12.00%
	<u>Item Description</u>	<u>Amount</u>	<u>Unit</u>	<u>Qty</u>	<u>Extension</u>						
	* Employee List of 01/09/15 FTE = 4.00 Overtime for Maintenance	\$28,000.00		1.	\$28,000.00						
					\$28,000.00	Total \$					
11-000-262-100-003-108	OPER OF PLANT-SALARY OVERTIN	\$17,141.10		\$17,141.10		\$16,800.00		\$16,500.00		(\$300.00)	-1.79%
	<u>Item Description</u>	<u>Amount</u>	<u>Unit</u>	<u>Qty</u>	<u>Extension</u>						
	* Employee List of 01/09/15 FTE = 4.25 Custodial OT	\$16,500.00		1.	\$16,500.00						
					\$16,500.00	Total \$					
11-000-263-100-003-108	CARE & UPKEEP GROUNDS OT	\$8,205.27		\$8,300.00		\$7,000.00		\$7,400.00		\$400.00	5.71%
	<u>Item Description</u>	<u>Amount</u>	<u>Unit</u>	<u>Qty</u>	<u>Extension</u>						
	* Employee List of 01/09/15 FTE = 1.75 Grounds OT	\$7,400.00		1.	\$7,400.00						
					\$7,400.00	Total \$					
	FUND Total	\$42,386.07		\$44,688.57		\$52,800.00		\$55,900.00		\$3,100.00	5.87%
	Total For Report	\$42,386.07		\$44,688.57		\$52,800.00		\$55,900.00		\$3,100.00	5.87%