



HENDERSON COUNTY OPERATING BUDGET FOR FY 2016-17

Budget/Expenditures:

Department Cost Centers	FY 2015-16 Approved Budget	FY 2016-17 Proposed Budget	% Increase From Last Yr.
Financial Services	\$ 41,720	\$ 42,972	
College Supplemental Salaries	\$ 330,600	\$ 340,518	
Property Insurance	\$ 59,144	\$ 59,144	
Campus Security	\$ 171,070	\$ 197,280	
Plant Operations & Maintenance	\$ 1,202,259	\$ 1,211,907	
Grounds Maintenance	\$ 203,015	\$ 212,661	
Custodial Services	\$ 272,803	\$ 272,803	
Health Sciences Center* <i>(*Housekeeping, Security, & Utilities)</i>		\$ 153,992	
Total Budget	\$ 2,280,611	\$ 2,491,277	9.24%

Expenditure Object Cost:	FY 2015-16 Approved Budget	FY 2016-17 Proposed Budget	% Increase From Last Yr.
Salaries/Fringe Benefits	\$ 1,186,534	\$ 1,296,008	
Outside Services, Repairs & Supplies	420,336	482,326	
Utilities	614,597	653,799	
Property Insurance	59,144	59,144	
Total Budget	\$ 2,280,611	\$ 2,491,277	9.24%

21-Mar-16

**FY 2016-17 Henderson County Operating Budget
by Object Cost Center**

