

TRANSYLVANIA 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. |
|--------------------------------|---------------------------------------|---------------------------------------|-------------------------------------|
| Plant Operations & Maintenance | \$ 259,188 | \$ 263,678 | |
| Property Insurance | \$ 6,425 | \$ 6,425 | |
| Campus Security | \$ 75,283 | \$ 75,283 | |
| Total Budget | \$ 340,896 | \$ 345,386 | 1.32% |

| Expenditure Object Cost: | FY 2015-16 Approved Budget | FY 2016-17 Proposed Budget | % Increase From Last Yr. |
|--------------------------------------|---------------------------------------|---------------------------------------|-------------------------------------|
| Salaries/Fringe Benefits | \$ 149,634 | \$ 154,124 | |
| Outside Services, Repairs & Supplies | \$ 43,649 | \$ 43,649 | |
| Campus Security | \$ 75,283 | \$ 75,283 | |
| Utilities | \$ 65,905 | \$ 65,905 | |
| Property Insurance | \$ 6,425 | \$ 6,425 | |
| Total Budget | \$ 340,896 | \$ 345,386 | 1.32% |

21-Mar-16

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

