

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**

