

	Prior Years		Awarded Budget	Actual On 2014/05	Projected Expenditure	FY/2015			
	Expenditure FY/2012	Expenditure FY/2013				Department Request	County Admin Recommends	Adopted Budget	
081800-1101 ADMIN ASSP TRNS TECH									
081800-1106 DIRECTOR, TRNS TECH									
081800-1109 BONDS									
081800-2100 FICA		91,585	82,400	67,846		90,900	90,900		
081800-2200 RETIREMENT		6,984	8,630	5,078		6,955	6,955		
081800-2300 HOSPITALIZATION		12,134	15,385	8,709		12,075	12,075		
081800-2400 INSURANCE (LIFE)		5,575	4,910	3,396		5,510	5,510		
081800-3120 ACCOUNTING		1,035	1,350	780		1,200	1,200		
081800-3130 MARKETING PLAN									
081800-3131 ORGANIZATIONAL DEVELOPMENT		3,450	17,305						
081800-3132 ASSESSMENTS									
081800-3133 WORKFORCE DATA									
081800-3134 CURRICULUM DEVELOPMENT		12,000	24,054						
081800-3135 CONSULTANTS									
081800-3140 ENGINEERING									
081800-3150 LEASE		5,000	35,200	28,864		100,000	100,000		
081800-3500 PRINTING / COLL MATERALS		2,000	20,000	23,891		2,000	2,000		
081800-3550 BRANDING AND GRAPHIC DESIGN		1,942	20,000	2,856		26,000	26,000		
081800-3600 MARKETING MISSION, TRADE SHOW,		19,281	5,000	2,856		5,000	5,000		
081800-3601 ADVERTISING		13,366	67,000	35,348		80,000	80,000		
081800-3650 WESTPTE DESIGN		15,689	5,000	45		10,000	10,000		
081800-4100 IT		4,241		6,120		10,000	10,000		
081800-5230 TELCOM		262							
081800-5308 VACO INSURANCE						10,000	10,000		
081800-5420 RENT AND UTILITIES						1,500	1,500		
081800-5510 TRAVEL						5,000	5,000		
081800-5910 DUES AND SUBSCRIPTIONS	591	6,326	20,000	4,859		10,000	10,000		
081800-6001 OFFICE SUPPLIES			1,500	14,469		2,000	2,000		
081800-6008 GAS OIL						5,110	5,110		
081800-6013 YOUTH ENR.									
081800-6014 ENR CENTER/INQUIRY		20,000	10,000	35,599		251,000	251,000		
081800-6030 EXHIBIT		1,855	5,000	861		5,000	5,000		
081800-6031 CAPITAL OUTLAY		27,256	25,000	3,439		60,000	60,000		
081800-8200 FURNITURE		5,264	366,560	1,485		7,000	7,000		
081800-8202		31,054	314,804	243,625		746,250	746,250		
---SUB TOTAL---		31,054	366,560	243,625		746,250	746,250		
---TOTAL---		31,054	314,804	243,625		746,250	746,250		

TOTAL FOR FUND

**TransTech (VGA) Revenue  
FY2015**

<u>Revenue Line Item #</u>	<u>Source</u>	<u>Amount</u>
3-710-018990-0011	Per Capita Contributions	\$160,250.00
3-710-024090-0007	TICR #2358 (2011)	\$37,000.00
3-710-032010-0001	DHCD-CDBG (2011)	\$24,000.00
3-710-024090-0010	DHCD-RCDI (2013)	\$35,000.00
3-710-024090-0007	TICR #2748 (2013)	\$100,000.00
3-710-018990-0012	Marketing Initiative (2014)	\$25,000.00
3-710-024090-0008	DHCD-BEE (2014)	\$40,000.00
3-710-024090-0008	DHCD-Innovation (2014)	\$300,000.00
3-710-018990-0012	Marketing Initiative (2015)	\$25,000.00
		<u>\$746,250.00</u>