

2010 Proposed Dept Budgets			# Increase/Decrease	% Increase/Decrease
Department under review: Office For Women	Proposed 2010	Adopted 2009	from 2009 to 2010	from 2009 to 2010
Positions				
Operating	7	7	0	0%
Grants	1	0	1	#DIV/0!
Total	8	7	1	14%
Operating Budget Expenditures				
Personal Services	\$535,598	\$520,561	\$15,037	3%
Equipment	\$0	\$0	\$0	0%
Materials & Supplies	\$12,475	\$12,590	-\$115	-1%
Expenses	\$910,066	\$1,083,253	-\$173,187	-16%
Interdepartmental Charges	\$129,395	\$178,508	-\$49,113	-28%
Total	\$1,587,534	\$1,794,912	-\$207,378	-12%
Grants Administered	\$0	\$0	\$0	0%
Operating Budget Expenditures	\$1,587,534	\$1,794,912	-\$207,378	-12%
Other Dept Charges (Miscellaneous Budget)				
Retirement Systems	\$98,753	\$81,401	\$17,352	21%
Health and Benefits Fund	\$169,923	\$133,547	\$36,376	27%
Misc Budget Total	\$268,676	\$214,948	\$53,728	25%
Total cost of dept	N/A	N/A	N/A	N/A
Funding/Revenues				
Inter-departmental	\$470,880	\$454,210	\$16,670	4%
Departmental	\$0	\$0	\$0	#DIV/0!
State and Federal Aid	\$37,155	\$37,155	\$0	0%
Grants administered	\$0	\$0	\$0	#DIV/0!
Total	\$508,035	\$491,365	\$16,670	3%
Tax Levy				
	\$1,079,499	\$1,303,746	-\$224,247	-17%