

Ranger College
FY2015 Budget

Account	Description	Account Description	2014-2015 Request
20-07288-610	ADN Program	Salaries	\$184,258.70
20-07288-611	ADN Program	adjunct/lab	\$27,490
20-07288-620	ADN Program	Supplies	\$10,000
20-07288-630	ADN Program	Travel	\$3,500
20-07288-640	ADN Program	Equipment	\$1,000
20-07288-660	ADN Program	Telephone	\$500
20-07288-661	ADN Program	Postage	\$100
			<u>\$226,849</u>
20-07280-611	Agriculture	Salaries	\$18,000
20-07280-620	Agriculture	Supplies	\$400
20-07280-630	Agriculture	Travel	\$1,500
			<u>\$19,900</u>
20-07223-611	Art	Adjunct/OL	\$3,000
60-12760-620	Athletic Injury Expense	Athletic Injury Expense	3,500.00
60-12720-620	Baseball	Supplies	\$23,884
60-12720-630	Baseball	Travel	\$21,986
60-12720-631	Baseball	Dues/Membership Fees	\$220
60-12720-650	Baseball	Sprinkler Repairs	\$1,250
60-12720-665	Baseball	Officials	\$6,930
60-12720-670	Baseball	Recruiting	\$2,000
			<u>\$56,270</u>
60-12725-620	Basketball, Men	Supplies	\$12,272
60-12725-630	Basketball, Men	Travel	\$13,571
60-12725-665	Basketball, Men	Officials	\$4,500
60-12725-670	Basketball, Men	Recruiting	\$2,750
			<u>\$33,093</u>
60-12730-620	Basketball, Women	Supplies	\$11,930
60-12730-630	Basketball, Women	Travel	\$7,000
60-12730-665	Basketball, Women	Officials	\$5,670
60-12730-670	Basketball, Women	Recruiting	\$1,250
			<u>\$25,850</u>

20-07210-610	Biology	Salaries	\$88,089
20-07210-612	Biology	Adjunct/OL-Labs	\$10,000
20-07210-620	Biology	Service & Supplies	\$5,000
			<u>\$103,089</u>

60-12830-620	Bookstore	Supplies	\$431,000
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20-06210-610	Brownwood Center	Salaries	\$135,000.00
20-06210-611	Brownwood Center	Salaries/Instruction	\$68,000
20-06210-620	Brownwood Center	Supplies:Adm	\$5,382
20-06210-625	Brownwood Center	Custodial	\$4,962
20-06210-630	Brownwood Center	Travel:Faculty/Administrators	\$6,382
20-06210-635	Brownwood Center	Advertising	\$6,382
20-06210-640	Brownwood Center	Equipment	\$3,191
20-06210-650	Brownwood Center	Repairs	\$7,977
20-06210-661	Brownwood Center	Postage	\$500
20-06210-662	Brownwood Center	Rent	\$36,000
20-06210-663	Brownwood Center	Utilities	\$36,000
20-06210-681	Brownwood Center	Duplication Expense	\$7,500
			<u>\$317,276</u>

20-04310-610	Business Office	Salaries	\$128,000.00
20-04310-620	Business Office	Supplies	\$8,090
20-04310-621	Business Office	Credit Card Exense	\$10,000
20-04310-622	Business Office	Collection Expense	\$12,000
20-04310-630	Business Office	Travel	\$6,292
20-04310-650	Business Office	Eq Repair	\$135
20-04310-660	Business Office	Telephone	\$343
20-04310-661	Business Office	Postage	\$2,500
20-04310-669	Business Office	Tax Office Expense	\$13,484
			<u>\$180,844</u>

20-05130-620	Computer Center	Supplies	\$28,100
20-05130-630	Computer Center	Travel	\$1,600
20-05130-640	Computer Center	Equipment - Server	\$25,000
20-05130-650	Computer Center	Eq Repair	\$2,000
20-05130-651	Computer Center	Service Contract	\$85,052
20-05130-662	Computer Center	Poise Upgrades	\$40,000
			<u>\$181,752</u>

20-07415-610	Computer Info Systems	Salaries	\$36,000
20-07415-611	Computer Info Systems	Adjunct/OL	\$3,000
20-07415-620	Computer Info Systems	Supplies 35	\$500
			<u>\$39,500</u>

20-07452-611	Continuing Education	Adjunct/OL	\$25,000
20-07452-620	Continuing Education	Supplies	\$6,100
20-07452-623	Continuing Education	Nurse Aide Insurance	\$383
20-07452-632	Continuing Education	Postage	\$75
			<u>\$31,558</u>

20-07430-610	Cosmetology-Brownwood	Salaries	\$82,700.00
20-07430-611	Cosmetology-Brownwood	Adjunct/OL	\$10,000
20-07430-620	Cosmetology-Brownwood	Supplies	\$16,000
20-07430-630	Cosmetology-Brownwood	Travel	\$2,000
20-07430-640	Cosmetology-Brownwood	Equipment	\$1,000
20-07430-650	Cosmetology-Brownwood	Eq Repair	\$400
20-07430-660	Cosmetology-Brownwood	Telephone	\$3,000
20-07430-661	Cosmetology-Brownwood	Postage	\$200
20-07430-662	Cosmetology-Brownwood	Utilites	\$5,000
20-07430-663	Cosmetology-Brownwood	Facility Rental	\$21,000
20-07430-664	Cosmetology-Brownwood	Parking	\$1,320
			<u>\$142,620</u>

20-07436-610	Cosmetology Erath	Salaries	\$69,600.00
20-07436-620	Cosmetology Erath	Supplies	\$15,000
20-07436-630	Cosmetology Erath	Travel	\$500
20-07436-650	Cosmetology Erath	Repairs	\$400
20-07436-661	Cosmetology Erath	Postage	\$200
			<u>\$85,700</u>

20-04413-610	Counseling Office	Counselor Salary	\$41,000
20-04413-620	Counseling Office	Supplies	\$2,000
20-04413-630	Counseling Office	Travel	\$1,500
			<u>\$44,500</u>

60-12758-620	Cross Country/men	Services & Supplies	\$10,514.00
60-12758-630	Cross Country/men	Travel	\$8,500.00
60-12758-661	Cross Country/men	Postage/Telephone	\$600.00
60-12758-666	Cross Country/men	Dues/Membership Fees	\$2,600.00
60-12758-670	Cross Country/men	Recruiting	\$2,750.00
			<u>\$24,964.00</u>

20-09512-666	Debt Service	Interest Expense	\$180,000
20-09512-671	Debt Service	Stephenville Bonds	\$330,000
20-09512-669	Debt Service	Stephenville Construction	<u>\$1,000,000</u>
			\$1,510,000
20-09512-680	Debt Service	Restricted Bond Reserve	\$2,968,446
20-07285-610	Developmental Studies	Salaries	\$45,000.00
20-07285-611	Developmental Studies	Adjunct/OL English	\$18,000
20-07285-614	Developmental Studies	Adjunct/OL Reading	\$18,000
20-07285-616	Developmental Studies	Salary/Math Labs	\$28,000
20-07285-617	Developmental Studies	Adj/OL Math	\$17,000
20-07285-620	Developmental Studies	Supplies	<u>\$250</u>
			\$126,250
20-05135-610	Distance Learn	Salaries	\$60,000
20-05135-620	Distance Learn	Supplies	\$200
20-05135-630	Distance Learn	Travel	<u>\$2,500</u>
			\$62,700
20-06212-610	Dual Credit Classes	Salaries	\$192,000
20-06212-620	Dual Credit Classes	Supplies	<u>\$4,000</u>
			\$196,000
20-07229-611	Economics	Adjunct/OL	\$3,250
20-07245-610	English	Salaries	\$85,971.78
20-07245-611	English	Adjunct/OL	\$10,000
20-07245-620	English	Supplies	<u>\$1,400</u>
			\$97,372

20-06310-610	Erath County Center	Salaries	\$136,646.00
20-06310-611	Erath County Center	Salaries, Adjunct	\$75,281
20-06310-620	Erath County Center	Supplies	\$4,500
20-06310-625	Erath County Center	Custodia	\$12,000
20-06310-630	Erath County Center	Travel	\$4,800
20-06310-635	Erath County Center	Advertising	\$4,532
20-06310-640	Erath County Center	Equipment	\$1,000
20-06310-650	Erath County Center	Repairs	\$500
20-06310-661	Erath County Center	Postage	\$300
20-06310-663	Erath County Center	Utilities	\$25,000
20-06310-680	Erath County Center	Duplication Expense	\$1,000
			<u>\$265,559</u>

20-09630-600	Federal Work Study	Expenditures	35,804.00
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20-04412-610	Financial Aid Office	Salaries	110,000.00
20-04412-620	Financial Aid Office	Supplies	\$2,250
20-04412-621	Financial Aid Office	Default Management	\$9,500
20-04412-630	Financial Aid Office	Travel	\$2,500
20-04412-640	Financial Aid Office	Equipment	\$1,000
			<u>\$125,250</u>

60-12800-620	Food Service	Supplies	\$2,000
60-12800-621	Food Service	Contract Service/Great Western	\$559,000
60-12800-640	Food Service	Equipment	\$5,000
60-12800-650	Food Service	Repairs	\$5,000
			<u>\$571,000</u>

20-07286-610	Forensics	Salaries	\$40,500
20-07286-620	Forensics	Supplies	\$1,000
20-07286-630	Forensics	Travel	\$9,000
			<u>\$50,500</u>

60-12710-610	General Athletic	Salaries	\$65,890
60-12710-620	General Athletic	Supplies	\$2,000
60-12710-621	General Athletic	Floor Refinish	\$1,500
60-12710-630	General Athletic	Travel (AD)	\$500
60-12710-663	General Athletic	General Insurance	\$65,000
			<u>\$134,890</u>

20-05112-610	General Institution	Salaries - Mail Clerk	\$18,170
20-05112-661	General Institution	Catalogue	\$936
20-05112-663	General Institution	Consulting	\$75,000
20-05112-664	General Institution	Audit	\$75,000
20-05112-665	General Institution	Legal Fees	\$5,000
20-05112-666	General Institution	Membership Dues	\$30,000
20-05112-667	General Institution	General Telephone	\$85,200
20-05112-668	General Institution	Central Mail Services	\$13,000
20-05112-669	General Institution	Duplication Expenses	\$22,465
20-05112-670	General Institution	Insurance	\$60,000
20-05112-671	General Institution	Work Study Matching	\$35,804
20-05112-672	General Institution	Official Functions	\$600
20-05112-673	General Institution	Contingency	\$55,122
20-05112-675	General Institution	Misc. Ex	\$20,000
20-05112-677	General Institution	Strategic Planning	\$37,500
20-05112-683	General Institution	Social Committee Functions	\$562
20-05112-684	General Institution	Fall/Spring Awards Programs	\$936
20-05112-688	General Institution	Professional Dev/In-Service	\$468
20-05112-695	General Institution	Gen. Inst., TV Cable	\$25,273
			<u>\$561,036</u>
60-12744-620	Golf	Supplies	\$8,594
60-12744-630	Golf	Travel	\$17,246
60-12744-631	Golf	Dues	\$500
			<u>\$26,340</u>
60-12743-620	Golf, Women	Supplies	\$2,737
60-12743-630	Golf, Women	Travel	\$14,000
			<u>\$16,737</u>
20-04110-620	Governing Board	Supplies	\$200
20-04110-630	Governing Board	Travel	\$1,500
20-04110-662	Governing Board	P & P Manual	\$3,889
			<u>\$5,589</u>
20-07110-610	Instructional Administration	VP Salary	\$70,000
20-07110-620	Instructional Administration	Supplies	\$7,500
20-07110-630	Instructional Administration	Travel	\$7,500
20-07110-660	Instructional Administration	Telephone	\$480
20-07110-663	Instructional Administration	Faculty Travel	\$25,000
			<u>\$110,480</u>

20-04416-620	InstAdv/Found.	Supplies	\$1,455
20-04416-630	Inst Adv/Found.	Travel	\$1,455
20-04416-662	InstAdv/Found.	Advertising	\$3,879
20-04416-669	InstAdv/Found.	Advertising-Radio	\$1,212
20-04416-665	InstAdv/Found.	Advertising-TV	\$10,000
			<u>\$18,001</u>

20-05160-620	Institutional Effectiveness	Supplies	\$1,000
20-05160-621	Institutional Effectiveness	Souther Assoc of Colleges & Sc	\$1,000
20-05160-630	Institutional Effectiveness	Travel	\$4,000
20-05160-662	Institutional Effectiveness	CCSSE / SENSE	\$8,520
			<u>\$14,520</u>

60-12721-620	JV Baseball	Supplies	\$3,000
60-12721-630	JV Baseball	Travel	\$8,740
60-12721-665	JV Baseball	Officials	\$1,500
			<u>\$13,240</u>

60-12726-620	JV Men Basketball	Supplies	\$2,000
60-12726-630	JV Men Basketball	Travel	\$4,245
60-12726-665	JV Men Basketball	Officials	\$2,000
			<u>\$8,245</u>

20-08110-610	Library	Librarian's Salary	\$58,000
20-08110-620	Library	Supplies	\$7,000
20-08110-630	Library	Travel	\$500
20-08110-650	Library	Eq Repair	\$200
20-08110-660	Library	Telephone	\$300
20-08110-662	Library	Books	\$4,500
20-08110-663	Library	Periodicals	\$6,500
			<u>\$77,000</u>

20-07440-610	LVN, Brown County	Salaries	\$75,294.00
20-07440-611	LVN, Brown County	Adjunct/OL	\$59,000
20-07440-620	LVN, Brown County	Supplies	\$3,900
20-07440-640	LVN, Brown County	Travel	\$300
20-07440-650	LVN, Brown County	Eq	\$700
			<u>\$139,194</u>

20-07445-610	LVN, Comanche	Salaries	\$38,874.00
20-07445-611	LVN, Comanche	Adjunct/OL12	\$26,730
20-07445-620	LVN, Comanche	Supplies	\$2,247
20-07445-630	LVN, Comanche	Travel	\$500
20-07445-640	LVN, Comanche	Equipment	\$1,715
20-07445-660	LVN, Comanche	Telephone	\$1,771
20-07445-661	LVN, Comanche	Postage	\$266
20-07445-662	LVN, Comanche	Utilities ??	\$1,771
			<hr/>
			\$73,874

20-07450-611	LVN, Eastland/Ranger	Adjunct/OL	\$38,800.00
20-07450-620	LVN, Eastland/Ranger	Supplies	\$2,500
20-07450-630	LVN, Eastland/Ranger	Travel	\$500
			<hr/>
			\$41,800

20-07455-611	LVN, Stephenville	Adjunct/OL	\$75,294.00
20-07455-620	LVN, Stephenville	Supplies	\$5,000
			<hr/>
			\$80,294

20-09520-610	Maintenance	Salaries	\$141,116.00
20-09520-620	Maintenance	Services & Supplies	\$98,000
20-09520-621	Maintenance	President's Home	\$3,600
20-09520-623	Maintenance	Repairs/Dormitories	\$12,000
20-09520-630	Maintenance	Fuel Expense	\$6,000
20-09520-634	Maintenance	Special Projects	\$6,500
			<hr/>
			\$267,216

20-07260-610	Mathematics	Salaries	\$85,971.78
20-07260-611	Mathematics	Adjunct/OL	\$19,750
20-07260-620	Mathematics	Supplies/qep supply	\$500
			<hr/>
			\$106,222

20-07235-610	Music	Salaries	\$40,500
20-07235-611	Music	Adjunct/OL	\$3,250
20-07235-620	Music	Supplies/music festival	\$2,500
20-07235-625	Music	Uniforms	\$750
20-07235-630	Music	Travel	\$3,500
20-07235-631	Music	Dues	\$500
20-07235-640	Music	Equipment	\$800
20-07235-650	Music	Eq Repair	\$500
20-07235-670	Music	Recruiting	\$1,000
			<hr/>
			\$53,300

20-07641-620	Nursing Shortage Grant	Nursing Shortage Grant	\$63,694
20-07410-611	Office Technology	Adjunct/OL	\$3,000
20-07221-610	Olney	Salaries	\$25,000
20-07221-620	Olney	Supplies	\$4,600
20-07221-630	Olney	Travel	\$1,000
			<u>\$60,000</u>
20-07515-620	Perkins	Supplies	\$111,142
20-07515-640	Perkins	Retention	\$20,850
20-07515-630	Perkins	Travel	\$4,000
20-07515-650	Perkins	Professional Dev	\$3,000
			<u>\$138,992</u>
20-05150-610	Personnel Office	Salary	\$35,000
20-05150-620	Personnel Office	Supplies	\$500
20-05150-630	Personnel Office	Travel	\$150
20-05150-641	Personnel Office	Background Check	\$2,000
20-05150-660	Personnel Office	Telephone	\$480
20-05150-663	Personnel Office	Advertising	\$1,800
			<u>\$39,930</u>
20-07277-611	Philosophy/Religion	Adjunct/OL	\$3,000
20-07277-620	Philosophy/Religion	Supplies	\$200
			<u>\$3,200</u>
20-07225-610	Physical Education	Salaries	\$536,605.00
20-07225-611	Physical Education	Adjunct/OL	\$24,000
20-07225-620	Physical Education	Service & Supplies	\$100
			<u>\$560,705</u>
20-04210-610	President	Salary	\$275,000
20-04210-620	President	Supplies	\$2,750
20-04210-630	President	Travel	\$14,000
20-04210-650	President	Eq Repair	\$300
20-04210-660	President	Telephone	\$615
20-04210-661	President	Postage	\$200
			<u>\$292,865</u>

20-07270-610	Psychology	Salaries	\$3,000
20-07270-611	Psychology	Adjunct/OL	\$15,000
20-07270-620	Psychology	Supplies	\$250
			<u>\$18,250</u>

20-04419-610	QEP Technology	Salaries	\$37,425
20-04419-620	QEP Technology	Supplies	\$1,000
20-04419-621	QEP Technology	Blackboard Adm Training	\$7,400
20-04419-622	QEP Technology	Blackboard Faculty training	\$3,150
20-04419-623	QEP Technology	ITV/Internet	\$66,000
20-04419-624	QEP Technology	MyMath lab Training	\$4,000
20-04419-626	QEP Technology	Marketing Materials	\$2,500
20-04419-627	QEP Technology	Technology Software	\$11,000
20-04419-628	QEP Technology	QEP ITV Bridge	\$3,500
20-04419-629	QEP Technology	QEP Testing	\$750
20-04419-630	QEP Technology	Travel	\$3,000
20-04419-641	QEP Technology	Blackboard Server	\$33,989
20-04419-643	QEP Technology	Smart Board System	\$24,000
20-04419-644	QEP Technology	Computer	\$12,500
20-04419-645	QEP Technology	Graphing Calculators	\$9,750
			<u>\$219,964</u>

20-04416-610	Ranger College Foundation	Salaries	\$14,925
20-04416-620	Ranger College Foundation	Supplies	\$100
			<u>\$15,025</u>

20-04415-674	Recruiter	Non-Athletic Recruiting	\$2,500
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20-04411-610	Registrar Office	Registrar Salary	\$154,148.40
20-04411-620	Registrar Office	Supplies	\$3,021
20-04411-630	Registrar Office	Travel	\$6,500
20-04411-660	Registrar Office	Telephone	\$697
20-04411-661	Registrar Office	Postage	\$250
20-04411-663	Registrar Office	Commencement	\$2,000
			<u>\$166,616</u>

60-12860-610	Residence Halls	Salaries	\$35,650
60-12860-620	Residence Halls	Supplies	\$31,429
60-12860-640	Residence Halls	Dormitory Furniture	\$8,980
60-12860-662	Residence Halls	Utilities	\$143,673
60-12860-663	Residence Halls	Dormitory Repairs/Renovations	\$35,918
			<u>\$255,650</u>
20-07451-610	Retention Coordinator	Salaries	\$14,925
20-07451-620	Retention Coordinator	Supplies	\$130
			<u>\$15,055</u>
60-12757-620	Rodeo	Supplies	\$3,200.00
60-12757-630	Rodeo	Travel	\$17,481.00
60-12757-632	Rodeo	Rodeo	\$2,500.00
60-12757-660	Rodeo	Telephone	\$1,000.00
60-12757-662	Rodeo	Livestock Feed	\$22,500.00
60-12757-663	Rodeo	Livestock Rental	\$6,240.00
60-12757-664	Rodeo	Dues	\$300.00
60-12757-670	Rodeo	Recruiting Code	\$1,200.00
			<u>\$54,421.00</u>
60-14400-662	Scholarships	Scholarships	\$1,008,600
60-14400-663	Scholarships	Athletic Bookstore	\$100,000
			<u>\$1,108,600</u>
20-05170-610	Security	Salaries	\$47,600
20-05170-620	Security	Supplies	\$1,000
20-05170-660	Security	Telephone	\$700
			<u>\$49,300</u>
60-12750-620	Soccer, Men	Supplies	\$6,595.00
60-12750-630	Soccer, Men	Travel	\$8,000.00
60-12750-665	Soccer, Men	Officials/Entry Fees	\$3,760.00
60-12750-670	Soccer, Men	Recruiting	\$850.00
			<u>\$19,205.00</u>
60-12751-620	Soccer, Women	Service & Supplies	\$5,650.00
60-12751-630	Soccer, Women	Travel	\$7,500.00
60-12751-665	Soccer, Women	Officials/Entry Fees	\$3,760.00
60-12751-667	Soccer, Women	Fuel	\$850.00
			<u>\$17,760.00</u>

20-07275-610	Social Science	Salaries	\$44,000
20-07275-611	Social Science	Adjunct/OL-Government	\$21,500
20-07275-620	Social Science	Supplies	\$600
			<u>\$66,100</u>
20-07278-611	Sociology	Adjunct/OL	\$3,200
60-12740-620	Softball	Supplies	\$8,936
60-12740-630	Softball	Travel	\$9,162
60-12740-631	Softball	Dues/Membership Fees	\$715
60-12740-665	Softball	Officials	\$3,500
60-12740-670	Softball	Recruiting	\$2,000
			<u>\$24,313</u>
20-07250-610	Speech	Salaries	\$35,000
20-07250-611	Speech	Adjunct/OL	\$4,500
20-07250-620	Speech	Supplies	\$900
			<u>\$40,400</u>
20-06110-661	Staff Benefits	Health & Hospital Insurance	\$629,040
20-06110-664	Staff Benefits	Workman's Compensation Ins	\$39,484
20-06110-665	Staff Benefits	Unemployment Compensation Ins.	\$14,101
20-06110-666	Staff Benefits	Social Security Contributions	\$130,674
20-06110-670	Staff Benefits	OASID Benefits	\$105,291
20-06110-671	Staff Benefits	Retirement Differential	\$22,562
			<u>\$941,152</u>
20-04414-610	Student Activities	Salary	\$6,400
20-04414-620	Student Activities	Supplies	\$1,000
20-04414-661	Student Activities	Student Government	\$300
20-04414-665	Student Activities	Phi Theta Kappa	\$541
20-04414-668	Student Activities	General Student Activities	\$6,000
20-04414-671	Student Activities	Newspaper	\$159
			<u>\$14,400</u>

20-04410-610	Student Services	Dean's Salary	\$70,000
20-04410-611	Student Services	Salary - Other	\$10,300
20-04410-620	Student Services	Supplies	\$2,500
20-04410-630	Student Services	Travel	\$1,000
20-04410-661	Student Services	Postage	\$35
			<u>\$83,835</u>

20-09953-610	Student Services Grant Trio	Salaries and Benefits	\$180,007
20-09953-611	Student Services Grant Trio	Tutor Salaries	\$8,000
20-09953-620	Student Services Grant Trio	Supplies	\$3,382
20-09953-630	Student Services Grant Trio	Travel	\$6,000
20-09953-660	Student Services Grant Trio	Indirect Cost	\$15,791
			<u>\$213,180</u>

20-05180-610	Technology	Salaries	\$25,000
20-05180-620	Technology	Supplies	\$2,000
20-05180-630	Technology	Travel	\$3,000
			<u>\$30,000</u>

20-04417-610	Testing	Salary	\$42,500
20-04417-620	Testing	Supplies	\$500
20-04417-621	Testing	Testing	\$20,000
20-04417-630	Testing	Travel	\$4,000
			<u>\$67,000</u>

20-07640-650	Texas Public Education Grant	TPEG Expense	\$189,000
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20-09535-662	Utilities	Utilities 218819	\$323,000
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20-11500-662	Vehicles (Bus & Auto)	Vehicle Service	\$25,000
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60-12755-620	Volleyball	Supplies	\$8,000.00
60-12755-630	Volleyball	Travel	\$7,600.00
60-12755-631	Volleyball	Dues/Membership	\$300.00
60-12755-661	Volleyball	Postage	\$500.00
60-12755-665	Volleyball	Officials	\$4,500.00
60-12755-670	Volleyball	Recruiting	\$1,500.00
			<u>\$22,400.00</u>

20-06420-610	VP WorkForce	Salaries	\$135,000
20-06420-620	VP WorkForce	Supplies	\$500
20-06420-630	VP WorkForce	Travel	<u>\$2,000</u>
			\$137,500

20-07420-610	Welding	Salaries	\$40,000
20-07420-611	Welding	ADJ/OL	\$5,000
20-07420-620	Welding	Supplies	\$10,000
20-07420-630	Welding	Travel	\$1,500
20-07420-650	Welding	Eq Repair	<u>\$750</u>
			\$57,250

