

(Distributed 7/7/15)

E.B. 7/8/15 Agenda Item A-8a

**MERA OPERATING BUDGET: FY2014-15 Revised**

And

Approved FY15-16 (G.B. 5/13/15)

**Fund 70030**

<b>OPERATING EXPENSES</b>	<b>AUDITED ACTUAL FISCAL YEAR 2013-14</b>	<b>APPROVED BUDGET 2014-15</b>	<b>REVISED BUDGET 2014-15</b>	<b>APPROVED BUDGET 2015-16</b>
Contract Services	\$151,945	\$157,000	\$175,000	\$181,105
County System Maintenance	501,083	511,500	511,500	529,866
County Technical Services	177,799	291,375	271,375	297,507
County Communications Engineering Services	170,196	195,378	195,378	202,000
Site Rentals & Leases	347,330	367,301	380,001	381,993
Site Utilities	76,449	82,000	82,000	85,280
Site Maintenance	11,720	12,200	12,200	15,000
Insurance	37,177	42,200	40,000	40,000
Auditing Services	16,025	15,000	15,000	17,000
Legal Services	9,984	12,500	24,000	20,000
Miscellaneous Expenses	753	1,200	1,200	1,500
General Contingencies	-0-	20,000	-0-	40,000
Total Services & Expenses	\$1,500,461	\$1,707,654	\$1,707,654	\$1,811,251