

**MERA OPERATING BUDGET: FY2013-2014**

**Fund 70030**

<b>OPERATING EXPENSES</b>	<b>AUDITED ACTUAL FISCAL YEAR 2011-12</b>	<b>APPROVED BUDGET 2012-13</b>	<b>APPROVED BUDGET 2013-14</b>	<b>SIGNIFICANT \$ AND % VARIANCE TO 2012-13</b>
Contract Services	\$155,155	\$154,500	\$158,413	
County System Maintenance	476,663	483,930	500,793 a)	+16,863 (3.5)
County Technical Services	132,505	281,000	286,000	
County Communications Engineer	164,479	165,000	170,200	
Site Rentals & Leases	322,067	337,000	353,826 b)	+16,826 (5.0)
Site Utilities	70,611	81,000	84,600	
Site Maintenance	8,019	10,000	12,500	
Insurance	31,956	37,000	40,000	
Auditing Services	13,800	14,500	14,600	
Legal Services	5,022	7,000	9,500	
Miscellaneous Expenses	353	1,000	1,000	
General Contingencies	-0-	20,000	20,000	
<b>Total Services &amp; Expenses</b>	<b>\$1,380,630</b>	<b>\$1,591,930</b>	<b>\$1,651,432</b>	<b>\$ +59,502 (3.7)</b>

a)Reflects CPI and Increase in Parts, Materials, and Repairs Expenses

b)Reflects Average Annual Lease Adjustments