

**MERA OPERATING BUDGET: FY2014-2015**

**Fund 70030**

<b>OPERATING EXPENSES</b>	<b>AUDITED ACTUAL FISCAL YEAR 2012-13</b>	<b>APPROVED BUDGET 2013-14</b>	<b>APPROVED BUDGET 2014-15</b>	<b>SIGNIFICANT \$ AND % VARIANCE TO 2013-14</b>
Contract Services	\$153,819	\$158,413	\$157,000	
County System Maintenance	442,478	500,793	511,500	
County Technical Services	180,446	286,000	291,375	
County Communications Engineering Services	164,479	170,200	195,378	+ 25,178 (14.8)
Site Rentals & Leases	336,094	353,826	367,301	
Site Utilities	73,661	84,600	82,000	
Site Maintenance	8,615	12,500	12,200	
Insurance	36,470	40,000	42,200	
Auditing Services	14,200	14,600	15,000	
Legal Services	5,162	9,500	12,500	+3,000 (31.6)
Miscellaneous Expenses	789	1,000	1,200	
General Contingencies	-0-	20,000	20,000	
<b>Total Services &amp; Expenses</b>	<b>\$1,416,213</b>	<b>\$1,651,432</b>	<b>\$1,707,654</b>	<b>\$+56,222 (3.4)</b>