

LANCASTER COUNTY TREASURER
FY11-12 ADOPTED BUDGET
July 1, 2011 to June 30, 2012

REVENUE CATEGORY	ADOPTED AMOUNT
COMMISSIONS	\$3,750,000
FEES	\$1,300,000
OTHER SERVICE REVS/REIMB	\$75,000
INTEREST INCOME	\$225,000
TOTAL REVENUE BUDGET	\$5,350,000

EXPENDITURE CATEGORY	ADOPTED AMOUNT
SALARIES & WAGES	\$1,774,600
EMPLOYEE BENEFITS	\$756,200
OFFICE SUPPLIES	\$38,900
OTHER CONTRACTED SERVICES	\$304,650
TRANS, TRAVEL & SUBSISTANCE	\$1,000
COMMUNICATIONS	\$20,750
POSTAGE, COURIER & FREIGHT	\$184,500
PRINTING & ADVERTISING	\$33,400
MISC FEES & SERVICES	\$2,700
INSURANCE & SURETY BONDS	\$10,250
REPAIR & MAINTENANCE COST	\$500
RENTALS	\$202,200
TOTAL EXPENDITURE BUDGET	\$3,329,650