

2012 BUDGET REQUEST FOR COUNCIL

Fund 2402 CO ECONOMIC DEVELOPMENT DEV IN
Department 000 CO ECONOMIC DEVELOPMENT DEV IN

WASHINGTON COUNTY AUDITOR
Period Ending Date: June 30, 2011

Account	2010 Actual	2011 Appropriated Budget	2011 Year-to-date Actual	Percentage Remaining	Original Budget	Requested Amount
Fund 2402 CO ECONOMIC DEVELOPMENT DEV IN						
Department 000 CO ECONOMIC DEVELOPMENT DEV IN						
Category 01 1 PERSONAL SERVICES						
Expenses						
000-01-0002 ECONOMIC DEVELOPMENT	6,250.00	65,000.00	21,666.68	-100.01%	0.00	_____
000-01-0003 25% EDIT/ECONOMIC DEVELOPMENT	108,750.00	83,919.25	5,556.00	95.98%	142,500.00	_____
Expenses Total	115,000.00	148,919.25	27,222.68	0.00%	142,500.00	_____
1 PERSONAL SERVICES Acct Cat Total	115,000.00	148,919.25	27,222.68	0.00%	142,500.00	_____
Category 04 4 CAPITAL OUTLAYS						
Expenses						
000-04-0001 ROAD PROJECTS	511,914.43	446,757.75	0.00	100.00%	427,500.00	_____
Expenses Total	511,914.43	446,757.75	0.00	0.00%	427,500.00	_____
4 CAPITAL OUTLAYS Acct Cat Total	511,914.43	446,757.75	0.00	0.00%	427,500.00	_____
CO ECONOMIC DEVELOPMENT DEV IN Dept Total	626,914.43	595,677.00	27,222.68	0.00%	570,000.00	_____
Expenses Fund Total	626,914.43	595,677.00	27,222.68	0.00%	570,000.00	_____
Net (Rev/Exp)	626,914.43	595,677.00	27,222.68		570,000.00	_____
Beginning/Adjusted Balance						