Sandhills Community College
Moore County Budget
2011-2012 Fiscal Year

Budget Code	Description	Awarded 2010-2011	Request 2011-2012
130.24000	Salary - President	$ 58,137	$ 58,137.00
130.24000	Salary Switchboard FT	$ 93,603	$ 93,603.00
130.24000	Salary Switchboard PT	$ 8,727	$ 8,727.00
130.24000	Salary Printshop FT	$ 35,448	$ 35,448.00
130.2400	Employer's FICA - President	$ 2,562	$ 2,562.00
130.24000	Employer's FICA	$ 10,500	$ 10,500.00
130.24000	Employer's Retirement - President	$ 5,789	$ 5,789.00
130.24000	Employer's Retirement	$ 11,270	$ 11,270.00
130.24000	Employer's Hospitalization - President	$ 1,351	$ 1,351.00
130.24000	Employer's Hospitalization	$ 18,485	$ 18,485.00
130.24000	Dental Insurance - College	$ 118,575	$ 127,837.00
130.24000	Vision Insurance - College	$ 25,000	$ 27,026.00
130.24000	Longevity - President	$ 1,298	$ 2,103.00
	Longevity - Printshop FT	$ 532	$ 629.00
	Longevity - Switchboard FT (2)		$ 1,595.00
130.24000	Unemployment Compensation	$ 500	$ 500.00
130.24000	Legal Services	$ 2,000	$ 2,000.00
130.22002	Support Services Staff Development	$ 2,500	$ 2,500.00
130.24000	Bank Fees	$ 1,000	$ 1,000.00
	Total 130	$ 397,277	$ 411,062

Operations - Security

Budget Code	Description	Awarded 2010-2011	Request 2011-2012
610.34000	Security FT	$ 101,443	$ 101,443.00
610.34000	Security PT	$ 35,285	$ 35,285.00
610.34000	Security Supervisor	$ 55,288	$ 55,288.00
610.34000	Employer's FICA	$ 14,690	$ 15,130.00
610.34000	Employer's Retirement	$ 17,060	$ 17,078.00
610.34000	Employer's Hospitalization	$ 19,716	$ 19,719.00
	Longevity - Security Supervisor		$ 828.00
610.34001	Security Staff Development	$ 4,525	$ 4,525.00
610.34001	Security Supplies	$ 3,605	$ 3,605.00
610.34001	Security Uniforms	$ 7,680	$ 7,680.00
610.34001	Security Equipment Repairs	$ 1,000	$ 1,000.00
610.34001	Security Professional Memberships/Dues	$ 110	$ 110.00
	Total Operations - Security	$ 260,402	$ 261,691

Operations - Facilities

Budget Code	Description	Awarded 2010-2011	Request 2011-2012
610.24000	Operations Support FT	$ 33,216	$ 33,216.00
610.24000	Custodial FT	$ 129,058	$ 199,380.00
610.24000	Custodial PT	$ 206,807	$ 136,485.00
610.24000	Custodial 30hr	$ 21,324	$ 21,324.00
610.24000	Operations FT	$ 266,319	$ 266,319.00
610.24000	Employer's FICA	$ 66,821	$ 59,245.00
610.24000	Employer's Retirement	$ 70,067	$ 54,678.00
610.24000	Employer's Hospitalization	$ 83,793	$ 64,085.00
610.24000	Operations Longevity	$ 4,441	$ 10,020.00
610.24000	Pest Control Service Contract	$ 2,000	$ 2,000.00
610.24000	Waste Removal Service Contract	$ 19,500	$ 19,500.00
610.24000	Misc Service Contracts	$ 3,000	$ 3,000.00
610.24000	Operations Staff Development	$ 5,000	$ 5,000.00
610.24000	Property Insurance	$ 44,235	$ 52,446.00
610.24000	Motor Vehicle Insurance	$ 32,550	$ 48,276.00

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610.24000	Liability Insurance	$ 72,613	$ 81,927.00
610.24000	Lease Vehicle	$ 8,604	$ 8,604.00
610.24000	Lease/Rental Equipment	$ 3,500	$ 3,500.00
610.24000	Lease/Rental Property	$ 3,500	$ 3,500.00
610.24000	Other Expense/Contingency	$ 9,000	$ 9,000.00
610.24000	Custodial Supplies	$ 90,000	$ 90,000.00
610.24000	Custodial Uniforms	$ 18,000	$ 18,000.00
610.24000	Gasoline	$ 28,000	$ 28,000.00
610.24000	Diesel	$ 1,300	$ 1,300.00
610.2400	Oil, Lubricants, Fluids	$ 1,000	$ 1,000.00
610.24000	Telephone	$ 49,440	$ 49,440.00
610.24000	Telecommunications	$ 25,750	$ 25,750.00
610.24000	Natural Gas	$ 274,000	$ 274,000.00
610.24000	Water-Potable/Sewer	$ 65,000	$ 65,000.00
610.24000	Electricity	$ 715,500	$ 715,500.00
610.24107	Westmoore	$ 70,000	$ 70,000.00
	Total Operations - Plant	$ 2,423,338	$ 2,419,495.00
	Total 610	$ 2,683,740	$ 2,681,186.00

Maintenance

Budget Code	Description	Awarded 2010-2011	Request 2011-2012
620.24000	Maintenance FT	$ 382,995	$ 371,304.00
620.24000	Maintenance Super	$ 97,504	$ 96,660.00
620.24000	Employer's FICA	$ 36,758	$ 35,800.00
620.24000	Employer's Retirement	$ 50,500	$ 49,183.00
620.24000	Employer's Hospitalization	$ 59,148	$ 59,156.00
620.24000	Maintenance Longevity	$ 6,428	$ 11,470.00
620.24000	Lawn & Grounds Services	$ 15,000	$ 15,000.00
620.24000	Maintenance Staff Development	$ 2,000	$ 2,000.00
620.24000	Maintenance Supplies	$ 80,188	$ 80,188.00
620.24000	Repair Supplies	$ 12,000	$ 12,000.00
620.24000	Motor Vehicle Replacement Parts	$ 10,000	$ 10,000.00
620.24000	Equipment Repairs	$ 45,000	$ 45,000.00
620.24000	Facilities Repairs	$ 38,162	$ 36,691.00
620.24000	Motor Vehicle Repairs	$ 7,000	$ 7,000.00
620.24000	Telephone Maintenance Agreements	$ 26,775	$ 26,775.00
620.24000	Misc Service Contracts	$ 2,000	$ 2,000.00
620.24000	Equipment Maintenance Agreements	$ 51,000	$ 51,000.00
620.24000	Maintenance Data Process Eq Mtc Agreements	$ 8,000	$ 8,000.00
	Total 620	$ 930,458	$ 919,227
	Total Current Expense	**$ 4,011,475**	**$ 4,011,475**
	Percentage of Change:	-3.00%	0.00%

Capital Outlay

Budget Code	Description	Awarded 2010-2011	Request 2011-2012
	Total Capital Outlay	$ -	$ -
	GRAND TOTAL:	**$ 4,011,475**	**$ 4,011,475**
	Percentage of Change:	-3.00%	0.00%