Sandhills Community College
Hoke County Budget Request
2011-2012 Fiscal Year

		Request FY 2011-2012
Current Expense		
Salary and Benefits		
FT Salaries		81,405.00
PT Salaries	(security, maintenance, housekeeping) & (two temp. PT)	56,175.00
Benefits (Retirement, Social Security, Health Ins. & Longevity)		16,932.00
On-Call Professionals	(building maintenance, electrical, HVAC, maintenance agreements,gas)	15,650.00
Sub -Total		170,162.00
Plant Operations		
Custodial Supplies		25,000.00
Heating - Gas		12,335.00
Water		8,000.00
Electricity - Heat/Air/Lights		100,000.00
Sub -Total		145,335.00
Plant Maintenance		
Maintenance Supplies	(inc motor vehicle ops, dues,office supplies)	25,500.00
Facilities Repairs	(equipment repairs)	30,500.00
Contracted Services	(uniforms, alarm monitor, boiler/chiller, simplex, janitorial)	26,765.00
Telecommunications	(telephone/ fax / cell phones)	21,000.00
Other Current Expense		13,500.00
Sub -Total		117,265.00
Total Current Expenses:		432,762.00
Capital Outlay		
GRAND TOTAL:		**$ 432,762.00**