

**Asheville-Buncombe Technical Community College
2013-2014 Buncombe County Budget
Enka Campus**

		2013-14 Budget Proposal	2012-2013 Budget Appropriation	Amount Difference	Percentage Difference
<i>OPERATING EXPENDITURES</i>					
Institutional Support					
130-518801	Dental Insurance	\$ 2,329	\$ 2,232	\$ 97	4.35%
130-518802	Life Insurance	782	782	0	0.00%
130-518804	Deferred Compensation	900	900	0	0.00%
130-518805	Flex 25	600	600	0	0.00%
130-545000	Property Insurance	37,500	37,500	0	0.00%
	Sub-Total	\$ 42,111	\$ 42,014	\$ 97	0.23%
Plant Operations					
610-514000	Salaries-FT Service (Security)	29,856	29,856	0	0.00%
610-514002	Salaries-FT (Groundskeepers)	88,824	59,700	29,124	48.78%
610-514010	Salaries-PT (Security)	99,000	92,400	6,600	7.14%
610-518100	Social Security	16,915	14,182	2,733	19.27%
610-518200	Retirement	17,815	13,232	4,583	34.64%
610-518300	Medical Insurance	21,256	15,635	5,621	35.95%
610-518700	Longevity	2,823	2,823	0	0.00%
610-518805	Flex 25	600	600	0	0.00%
610-519080	Janitorial Service Agreement	248,400	248,400	0	0.00%
610-519090	Waste Removal/Recycling Services	15,000	13,812	1,188	8.60%
610-519200	Other Contracted Services	5,000	5,000	0	0.00%
610-521400	Clothing and Uniforms	2,200	2,000	200	10.00%
610-522001	Grounds Supplies	50,000	59,791	(9,791)	(16.38%)
610-524000	Repair Supplies	2,000	1,500	500	33.33%
610-525000	Gasoline	1,000	1,000	0	0.00%
610-527000	Other Supplies	750		750	
610-531110	In-State Ground Transportation	1,500		1,500	
610-532200	Telephone	8,000	10,000	(2,000)	(20.00%)
610-533101	Heat-Public Service Gas	205,295	205,295	0	0.00%
610-533200	Water	42,000	36,328	5,672	15.61%
610-533201	Storm Water Utility Fee	1,685	1,000	685	68.50%
610-533300	Electricity	245,000	245,186	(186)	(0.08%)
610-535100	Equipment Repairs	2,500		2,500	
610-535430	Maintenance Agreement Equipment	2,000	2,000	0	0.00%
610-539500	Other Current Expense	7,000	7,000	0	0.00%
	Sub-Total	\$ 1,116,419	\$ 1,066,740	\$ 49,679	4.66%

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Plant Maintenance					
620-514000	Salaries-FT Service	33,516	33,516	0	0.00%
620-514050	Salaries-FT Supervisory	45,408	45,408	0	0.00%
620-518100	Social Security	6,090	6,090	0	0.00%
620-518200	Retirement	11,616	11,328	288	2.54%
620-518300	Medical Insurance	10,628	10,384	244	2.35%
620-518700	Longevity	682	682	0	0.00%
620-59110	Pest Control Services	2,000	2,000	0	0.00%
620-519200	Other Contracted Services	500	500	0	0.00%
620-522000	Maintenance Supplies	145,000	145,000	0	0.00%
620-524000	Repairs Supplies	10,000	7,910	2,090	26.42%
620-525200	Motor Vehicle Supplies - Oils, Lubricants, Fluids	2,800	2,887	(87)	(3.01%)
620-525300	Motor Vehicle Supplies - Tires and Tubes	500	500	0	0.00%
620-527000	Other Supplies	500	800	(300)	(37.50%)
620-535100	Equipment Repairs	10,000	8,089	1,911	23.62%
620-535200	Repairs to Facilities	50,000	34,000	16,000	47.06%
620-535410	Maintenance Agreement - Buildings	25,000	25,000	0	0.00%
620-535430	Maintenance Agreement - Equipment	35,000	12,000	23,000	191.67%
620-539100	Replacement Equipment	10,000		10,000	
620-543000	Rental of Other Equipment	2,000	6,000	(4,000)	(66.67%)
	Sub-Total	<u>\$ 401,240</u>	<u>\$ 352,094</u>	<u>\$ 49,146</u>	<u>13.96%</u>
Total Operating Expenditures		<u>\$ 1,559,770</u>	<u>\$ 1,460,848</u>	<u>\$ 98,922</u>	<u>6.77%</u>
CAPITAL OUTLAY					
Buildings and Grounds					
910-558006	Buildings, Alterations and Additions				
910-559000	Sites and Improvements of Grounds				
	Sub-Total	<u>\$ 0</u>	<u>\$ 0</u>		
Equipment					
920-555400	Other Equipment				
	Sub-Total	<u>\$ 0</u>	<u>\$ 0</u>		
Total Capital Outlay		<u>\$ 0</u>	<u>\$ 0</u>		
TOTAL Enka Campus		<u>\$ 1,559,770</u>	<u>\$ 1,460,848</u>	<u>\$ 98,922</u>	<u>6.77%</u>
Projected Rental Income		275,000	450,000	(175,000)	(38.89%)
TOTAL Enka Campus Appropriation		<u>\$ 1,284,770</u>	<u>\$ 1,010,848</u>	<u>\$ 273,922</u>	<u>27.10%</u>