

# Business and Financial Affairs

## ADMINISTRATION / PUBLIC SAFETY

	<i>Budget Time Base</i>	<i>FY2007-08 Budget</i>	<i>FY2006-07 Actual</i>	<i>FY2005-06 Actual</i>
<b>SALARIES</b>				
MANAGEMENT	3.0	313,152	309,321	339,213
SUPPORT STAFF	29.5	1,647,143	1,509,505	1,277,388
STUDENT ASSISTANT	2.3	41,344	251	19,993
NIGHT SHIFT DIFFERENTIAL		15,000	8,102	10,155
POST CERT/SPEC ASSIGNMENT STIP		45,000	54,400	27,017
OVERTIME		60,000	274,503	16,920
<b>TOTAL SALARIES</b>	<b>34.8</b>	<b>2,121,639</b>	<b>2,156,082</b>	<b>1,690,686</b>
<b>BENEFITS</b>		<b>877,744</b>	<b>801,385</b>	<b>651,501</b>
<b>SUBTOTAL SALARIES &amp; BENEFITS</b>	<b>34.8</b>	<b>2,999,383</b>	<b>2,957,467</b>	<b>2,342,187</b>
<b>OPERATING EXPENSES</b>				
SUPPLIES		34,693	56,307	46,038
OTHER		0	(21,313)	70,363
<b>SUBTOTAL OPERATING EXPENSES</b>		<b>34,693</b>	<b>34,994</b>	<b>116,401</b>
<b>TOTAL NON-REVENUE-BASED ADMINISTRATION / PUBLIC SAFETY</b>	<b>34.8</b>	<b>3,034,076</b>	<b>2,992,461</b>	<b>2,458,588</b>
<b>REVENUE-BASED</b>	<b>0.7</b>	<b>67,600</b>	<b>60,493</b>	<b>82,309</b>
<b>TOTAL ADMINISTRATION / PUBLIC SAFETY</b>	<b>35.5</b>	<b>3,101,676</b>	<b>3,052,954</b>	<b>2,540,897</b>