

AUDITORIUM

Description	2010-2011 Budget	2011-2012 Proposed Budget	Dollar Increase (Decrease)	Percent Increase (Decrease)
Personnel Costs	120,517	125,331	4,814	3.99%
Operating Supplies & Materials	6,113	6,466	353	5.77%
Other Operating Costs	900	900	-	-
Utilities & Maintenance	38,999	39,710	711	1.82%
Legislative Affairs	600	600	-	-
Other Admin. & Overhead	800	800	-	-
Total	167,929	173,807	5,878	3.50%

Personnel: Personnel Costs increase \$4,814 or 3.99% due to normal merit pay increases plus a 2.2% cost-of-living increase. The personnel increase is also impacted by an increase in health insurance costs and a decrease in workers compensation.

Capital Outlay: No capital outlay expenditures are budgeted in the current year.

Significant changes to other categories: Operating Supplies and Materials increased \$353 or 5.77% due increases in fuel costs and other operating supplies and materials. Utilities and Maintenance costs increase \$711 or 1.82% due to an increase in building ground and plant maintenance.