

MACOMB COUNTY, MICHIGAN

2008 BUDGET SUMMARY

FUND 101 - GENERAL FUND  
 ORG 31001 - COURT BUILDING SAFETY

ACCOUNT NAME	FUND 101 2006 ACTUAL	2007 CURRENT BUDGET	ACTUAL YTD 12/29/07	2008 BUDGET ADOPTED
TOTAL PERSONNEL EXPENSES	1,003,040	1,058,979	1,030,631	1,019,411
OFFICE SUPPLIES	1,037	1,500	711	1,500
UNIFORMS-PURCHASED	3,218	10,000	2,597	5,000
BUILDING REPAIR & MAINT	1,175	1,000	0	2,500
EQUIPMENT REPAIR & MAINT	22,107	29,000	25,562	27,500
MISCELLANEOUS	0	100	0	0
TOTAL OPERATING EXPENSES	27,537	41,600	28,870	36,500
INSURANCE	8,425	10,012	10,012	13,243
TOTAL INTERNAL SVCS COSTS	8,425	10,012	10,012	13,243
EQUIPMENT	0	5,000	0	5,000
TOTAL CAPITAL OUTLAY	0	5,000	0	5,000
TOTAL ORGANIZATION	1,039,001	1,115,591	1,069,512	1,074,154