























1	<b>UNIFIED BUDGET</b>						Revised 10/24/2012
2	2012 - 2013						
3	Prepared By: Sarah Beard, Moderator of Finance Committee						
4	<b>Account</b>	<b>Description</b>	<b>YTD Actual 12/31/2011</b>	<b>2012 Revised Budget</b>	<b>YTD Actual 09/30/2012</b>	<b>2013 Proposed Reduced Function</b>	<b>Notes</b>
		Post office box				144	
		Storage for files				600	\$50/month
106		Total Office/Administration	87,925	73,844	53,151	31,694	
107							
108		<b>TECHNICAL SERVICES</b>					
109	7000-75	Computer Software Upgrades	3,061	1,950	1,777	-	
110	7000-76	Computer Hardware	109	4,400	4,975	-	
111	7000-80/90	Network Maintenance	3,870	4,500	86	-	
112	7000-81	Technical Training	-	2,200	-	-	
113	9200-61	Communications/Extranet	435	1,500	439	-	
114		Total Technical Services	7,475	14,550	7,276	-	
115							
116		<b>TOTAL OPERATING EXPENSE</b>	<b>\$ 812,642</b>	<b>\$ 811,671</b>	<b>\$ 520,555</b>	<b>\$523,706</b>	
117							
118							
119		<b>NET OPERATING INCOME</b>	<b>\$ (10,646)</b>	<b>\$ (3,517)</b>	<b>\$ 12,409</b>	<b>\$ 12,179</b>	