

WCJC Budgets		2006-07			2005-06			2004-05			2003-04			2002-03		
	805-08-B09B-B09D	WCJC	Special Projects	Projects: DUII VIP	WCJC	Special Projects	Projects: DUII VIP	WCJC	Special Projects	Projects: DUII VIP	WCJC	Special Projects	Projects: DUII VIP	WCJC	Special Projects	Projects: DUII VIP
<i>Projected figures in bold/italic, all others are actual</i>																
664E9	Benton County (45%)	12,468.00			12,468.00			12,468.00			12,468.00			12,468.00		
651A9	Interest Earned	500.00			500.00			500.00			587.05			917.84		
664K9	City of Corvallis (29%)	8,015.25			8,015.25			8,015.25			8,015.25			8,015.25		
664M9	City of Philomath (1.8%)	512.25	Projected		512.25	Projected		512.25			512.25			512.25		
664N9	City of Adair Village (0.1%)	1.00			1.00			1.00			1.00			1.00		
664O9	City of Albany (2.5%)	690.00			690.00			690.00			690.00			690.00		
664Y9	Oregon State Univ (1.7%)	489.75			489.75			489.75			489.75			489.75		
	LERRP Focus Grp.Sup.Reimb.											106.97				
631AR	DUII VIP Participant Fees			7,800.00			7,800.00			7,800.00			8,903.75			5,880.00
601B9	Reduction to Surplus	25,653.79	2,012.79	5,703.96	31,597.22	2,012.79	15,547.47	37,239.97	3,080.79	12,636.29	34,602.08	4,973.82	5,469.28	36,474.33	7,737.57	474.50
	Total Revenue	48,330.04	2,012.79	13,503.96	54,273.47	2,012.79	23,347.47	59,916.22	3,080.79	20,436.29	57,365.38	5,080.79	14,373.03	59,568.42	7,737.57	6,354.50
	Expenses:															
190FK	Administrative Aide	15,240.00			14,880.00			14,500.00			11,510.86			12,876.69		
19999	Employee Benefits	4,649.17			4,539.36			5,000.00			3,211.99			4,102.69		
	DUII VIP Employees			875.19			833.51			793.82						
31008	DUII VIP Grants			8,000.00			12,500.00									
20199	Supplies & Operating	1,200.00		4,500.00	1,100.00		4,200.00	1,000.00		3,700.00	87.67		1,736.74	1,249.85	263.75	873.26
202A9	Telephone	600.00			550.00			500.00		300.00	371.14			352.72		
20499	Travel	200.00			200.00			200.00			0.00			0.00		
20899	Training and Education	600.00			600.00			600.00			0.00			362.77		
301A9	PC Maintenance and r	700.00			675.00			650.00			262.50			525.00		
301B9	Mail Service & Postag	450.00		125.00	400.00		110.00	375.00		95.00	221.62			362.82		11.96
301D9	Photocopy	450.00			400.00			350.00			104.59			222.80		
301H9	Cost Allocation	4,200.00			4,200.00			4,100.00			3,311.04			3,867.00		
301I9	County Space Cost	1,107.58			1,075.32			1,044.00			1,044.00			1,044.00		
	Subtotal	29,396.75		13,500.19	28,619.68		17,643.51	28,319.00		4,888.82	20,125.41		1,736.74	24,966.34	263.75	885.22
	White Paper LERRP														2,500.00	
	Mental Health Court Research											2,000.00				
	Newsletter Insert								1,068.00							
403F9	Approx. Reserves	18,933.29	2,012.79	3.77	25,653.79	2,012.79	5,703.96	31,597.22	2,012.79	15,547.47	37,239.97	3,080.79	12,636.29	34,602.08	4,973.82	5,469.28
	Total Expenditures	48,330.04	2,012.79	13,503.96	54,273.47	2,012.79	23,347.47	59,916.22	2,012.79	20,436.29	57,365.38	5,080.79	14,373.03	59,568.42	7,737.57	6,354.50

Any surplus from 2004-05 will be rolled into 2005-06 WCJC reserves.
Reserve funds will be determined at the end of the 2004-05 fiscal year.