Department of Administration
Print and Mail Services - 06530

Description	FY 2012 Actuals	FY 2014 Requested	Change From FY 2012	% Change	Agency Revisions	FY 2015 Requested	Change From FY 2012	% Change	Agency Revisions
Revenues	$10,252,203	$10,576,430	$324,227	3.16%	$10,576,430	$11,083,545	831,342	8.11%	$11,083,545
Expenditures									
FTE	36.80	36.80	0.00			36.80			
Personal Services									
Salaries	910,655	1,125,312	214,657	23.57%		1,127,891	217,236	23.85%	
Employee Benefits	141,790	181,566	39,776	28.05%		179,737	37,947	26.76%	
Health Insurance	256,970	337,327	80,357	31.27%		337,327	80,357	31.27%	
Vacancy Savings	0	(65,765)	(65,765)	N/A		(65,798)	(65,798)	N/A	
Total Personal Services	1,309,415	1,578,440	269,025	20.55%	1,416,211	1,579,157	269,742	20.60%	1,417,234
Operating Expenses									
Other Services	121,501	160,440	38,939	32.05%		153,514	32,013	26.35%	
Supplies and Materials	159,045	158,319	(726)	-0.46%		158,554	(491)	-0.31%	
Communications	4,117,418	4,243,248	125,830	3.06%		4,337,668	220,250	5.35%	
Travel	0	0	0	0.00%		0	0	0.00%	
Rent	171,648	201,760	30,112	17.54%		196,830	25,182	14.67%	
Repair and Maintenance	521,727	523,060	1,333	0.26%		523,106	1,379	0.26%	
Other Expenses	77,583	65,625	(11,958)	-15.41%		65,771	(11,812)	-15.22%	
Goods Purchased for Resale	3,356,230	3,356,230	0	0.00%		3,718,983	362,753	10.81%	
Total Operating Expenses	8,525,152	8,708,682	183,530	2.15%	9,090,693	9,154,426	629,274	7.38%	9,538,458
Equipment	539,139	300,000	(239,139)	-44.36%		300,000	(239,139)	-44.36%	
Debt Service	203,468	79,854	(123,614)	-60.75%		79,854	(123,614)	-60.75%	
Total Expenditures	10,577,174	10,666,976	89,802	0.85%	10,506,904	11,113,437	536,263	5.07%	10,955,692
Net Income (Loss)	($324,971)	($90,546)			$69,526	($29,892)			$127,853

EXHIBIT 7
DATE 1/16/13
HB 2