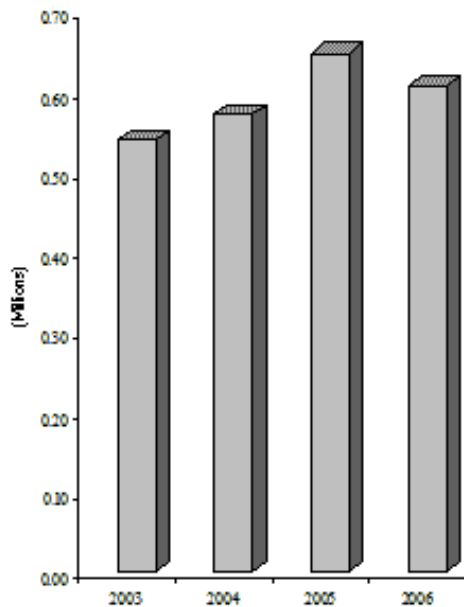


**Printing
Expenditure Factors**



Printing

Expenditures	2003 Actual	2004 Actual	2005 Budget	2006 Budget
Salaries & Wages	134,598	136,862	166,204	171,622
Personnel Benefits	39,198	41,691	56,528	61,047
Supplies	161,275	183,458	202,500	167,000
Other Services & Charges	135,976	115,603	136,151	117,107
Capital Outlay	39,582	59,718	55,000	55,000
Depreciation	27,976	33,972	31,000	35,000
Total Expenditures	538,605	571,304	647,383	606,776
Ending Fund Equity	230,568	226,234	18,442	120,359
Total Budget			665,825	727,135
Staffing / FTE's	4.00	4.00	5.00	5.00

[Revenues](#)
[Expenditures](#)

Program Description:

The Printing Department serves all County departments and is able to perform all printing of forms, documents, books, etc. The availability of this service eliminates the need to take County work to commercial print shops. Printing jobs are accomplished in a cost-effective, timely manner.

Major Objectives:

- Continue to improve the quality of printing provided to all departments.
- Strive to improve the timely turnaround of printing jobs.
- Maintain competitive pricing.

Revenue/Expenditure Comment:

Revenue is received from other County funds for printing services provided.