

**JERSEY CITY MEDICAL CENTER
NURSING COST CENTERS
2010- 2011 NONLABOR BUDGET**

Cost Center	Sub-Account	Account NAME	2010 FINAL BUDGET	2010 ACTUAL BUDGET	2011 FINAL BUDGET	2011 ACTUAL BUDGET
		6015 EDUCATION & STAFF DEVELOPMENT				
6015	4210	TEMP HELP				
6015	5420	TUITION REFUND	15,000	16,309	13,804	2,096
6015	7170	NON CONTRACTED MAIN & REPAIR				
6015	7410	EQUIPMENT RENTAL / LEASE	4,000	3,825	3,768	512
6015	7430	OPERATING LEASES				
6015	7710	MINOR OFFICE EQPT- UNDER \$1000	1,000			
6015	7920	CONTRACTED SERVICES				700
6015	8130	DIETARY ISSUE	1,000	689		4,096
6015	8320	OFFICE SUPPLIES & EXPENSES	5,000	2,095	14,750	5,686
6015	8330	POSTAGE				301
6015	8340	PRINTED FORMS - PRINTSHOP	100			
6015	8350	PRINTED FORMS & MAT -O/S SERV	400	19	786	551
6015	8360	DUPLICATING EXPENSE	500	412		
6015	8510	TEACHING AIDS & SUPPLIES	5,700	270	300	
6015	8530	TRAVEL, MEALS & SEMINARS	500	6,794		4,437
6015	8540	BOOKS, MANUALS & SUBSCRIPTION		557	1,172	2,546
6015	8545	RESEARCH	2,000		10,000	2,940
6015	8550	INHOUSE TRAINING COSTS			100,000	32,018
6015	8570	DUES				
		Fixed Total	35,200	30,970	144,580	55,883
6015	6410	MEDICAL CURGICAL SUPPLIES	50	6		153
6015	6430	SYRINGES NEEDLES			336	
6015	6490	IV TUBING PUMP			184	
6015	6570	LABORATORY SUPPLIES	200	102		
		Variable Total	250	108	520	153
		6015 EDUCATION & STAFF DEVELOPMENT TOTAL	35,450	31,078	145,100	56,036
		LABOR & FTE BUDGET:				
		Total Department Salary Cost - Educator	320,000	298,500	308,692	309,625
		Total Department FTE	4	4	4	4