

**CITY OF WINTER SPRINGS
FISCAL YEAR 2001-2002 FINAL BUDGET
HUMAN RESOURCES DEPARTMENT - 1310**

Account Number	Description of Expenditure	FY 98/99 Actual	FY 99/00 Actual	Revised FY 00/01 Budget	Approved FY 01/02 Budget
51210	Regular Salaries	\$43,105	\$47,723	\$70,305	\$76,300
51210	Sick Leave Purchase	\$0	\$0	\$0	\$0
51214	Overtime Salaries	\$0	\$0	\$1,381	\$1,400
52110	F.I.C.A. Taxes-City Portion	\$3,298	\$3,782	\$5,484	\$5,800
52310	Health/Life Insurance/Dis Ins	\$2,134	\$2,282	\$3,288	\$5,000
52320	Workers' Comp. Insurance	\$112	\$104	\$201	\$300
52330	Pension Expense	\$3,559	\$3,706	\$5,735	\$6,200
53161	Consultant - Pay Study	\$0	\$4,000	\$0	\$0
54010	Travel & Per Diem	\$0	\$0	\$0	\$2,000
54210	Postage	\$71	\$291	\$75	\$100
54630	Repair & Maintenance - Equipment	\$82	\$0	\$0	\$0
54730	Printing Expense	\$17	\$0	\$50	\$1,000
54930	Classified Advertising	\$4,094	\$2,868	\$6,000	\$6,000
55110	Office Supplies	\$0	\$0	\$100	\$100
55230	Operating Supplies	\$186	\$15	\$300	\$200
55410	Subscriptions	\$1,040	\$0	\$100	\$200
55411	Dues & Registrations	\$169	\$0	\$350	\$500
55430	Employee Development	\$0	\$0	\$500	\$100
56409	Other Equipment	\$0	\$0	\$0	\$3,600
59910	Computer Equipment Allocation	\$845	\$0	\$0	\$0
TOTAL HUMAN RESOURCES BUDGET		\$58,713	\$64,771	\$93,869	\$108,800