

**CITY OF WINTER SPRINGS  
FISCAL YEAR 2002-2003 FINAL BUDGET  
EXECUTIVE - COMMISSION - 1100**

<u>Account Number</u>	<u>Description of Expenditure</u>	<u>FY 99/00 Actual</u>	<u>FY 00/01 Actual</u>	<u>Projected FY 01/02 Actual</u>	<u>Original FY 01/02 Budget</u>	<u>Revised FY 01/02 Budget</u>	<u>Approved FY 02/03 Budget</u>
51110	Mayor's Expense	\$8,400	\$8,400	\$8,400	\$8,400	\$8,400	\$8,400
51111	Commission Expense	\$36,016	\$36,000	\$36,000	\$36,000	\$36,000	\$36,000
51210	Regular Salaries	\$0	\$0	\$0	\$0	\$0	\$0
51210	Sick Leave Purchase	\$0	\$0	\$0	\$0	\$0	\$0
51214	Overtime Salaries	\$0	\$0	\$0	\$0	\$0	\$0
51330	Planning and Zoning Board	\$0	\$0	\$0	\$0	\$0	\$0
51340	Board of Adjustments	\$0	\$0	\$0	\$0	\$0	\$0
51360	Code Enforcement Board	\$0	\$0	\$0	\$0	\$0	\$0
51370	B.O.W.S. Board	\$0	\$0	\$0	\$0	\$0	\$0
51380	Pension Board of Trustees	\$0	\$0	\$0	\$0	\$0	\$0
52110	F.I.C.A. Taxes-City Portion	\$0	\$0	\$0	\$0	\$0	\$0
52310	Health/Life Insurance/Dis Ins	\$0	\$0	\$0	\$0	\$0	\$0
52320	Workers' Comp. Insurance	\$0	\$0	\$0	\$0	\$0	\$0
52330	Pension Expense	\$0	\$0	\$0	\$0	\$0	\$0
52335	Deferred Comp. - City Cont ICMA 457	\$0	\$0	\$0	\$0	\$0	\$0
	<b>Total Payroll</b>	<b>\$44,416</b>	<b>\$44,400</b>	<b>\$44,400</b>	<b>\$44,400</b>	<b>\$44,400</b>	<b>\$44,400</b>
53113	Records Management Services	\$0	\$0	\$0	\$0	\$0	\$0
53117	Attorney Fees-Labor Issue	\$0	\$0	\$0	\$0	\$0	\$0
53120	Codification	\$0	\$0	\$0	\$0	\$0	\$0
53160	Consulting Engineers	\$0	\$0	\$0	\$0	\$0	\$0
53162	Charter Review	\$0	\$0	\$0	\$0	\$0	\$0
53180	Consultant Services	\$0	\$0	\$0	\$0	\$0	\$0
54010	Travel & Per Diem	\$7,343	\$13,248	\$15,000	\$15,000	\$14,000	\$15,000
54020	Auto Allowance	\$0	\$0	\$0	\$0	\$0	\$0
54210	Postage	\$0	\$0	\$0	\$0	\$0	\$0
54630	Rep. & Maint. - Equipment	\$0	\$0	\$0	\$100	\$100	\$100
54710	Election Printing	\$0	\$0	\$0	\$0	\$0	\$0
54730	Printing Expense	\$0	\$0	\$0	\$0	\$0	\$0
54800	Promotion Expense	\$13,694	\$14,856	\$14,500	\$15,000	\$15,000	\$15,000
54810	Employee Relations	\$0	\$0	\$0	\$0	\$0	\$0
54920	Legal Advertising	\$0	\$0	\$0	\$0	\$0	\$0
54950	Recording Fees	\$0	\$0	\$0	\$0	\$0	\$0
55110	Office Supplies	\$0	\$0	\$0	\$0	\$0	\$0
55230	Operating Supplies	\$1,148	\$370	\$500	\$1,000	\$1,000	\$1,000
55230	Operating Supplies - BOWS Board	\$0	\$0	\$0	\$0	\$0	\$0
55410	Subscriptions	\$0	\$0	\$200	\$0	\$0	\$0
55411	Dues & Registrations	\$2,988	\$5,034	\$6,400	\$4,500	\$5,500	\$4,500
55430	Employee Development	\$0	\$0	\$0	\$0	\$0	\$0
56910	Contingencies	\$0	\$0	\$0	\$0	\$0	\$0
58200	Publications	\$28,912	\$38,419	\$23,600	\$23,600	\$37,250	\$32,000
	<b>Total Operating</b>	<b>\$54,085</b>	<b>\$71,927</b>	<b>\$60,200</b>	<b>\$59,200</b>	<b>\$72,850</b>	<b>\$67,600</b>
56409	Other Equipment - IS	\$0	\$0	\$0	\$0	\$0	\$0
56410	Other Equipment	\$7,163	\$6,736	\$0	\$1,000	\$1,000	\$1,000
	<b>Total Capital</b>	<b>\$7,163</b>	<b>\$6,736</b>	<b>\$0</b>	<b>\$1,000</b>	<b>\$1,000</b>	<b>\$1,000</b>
<b>TOTAL COMMISSION BUDGET</b>		<b>\$105,664</b>	<b>\$123,063</b>	<b>\$104,600</b>	<b>\$104,600</b>	<b>\$118,250</b>	<b>\$113,000</b>