

CITY OF WINTER SPRINGS
 FISCAL YEAR 2003-2004 FINAL BUDGET
 COMMUNITY DEVELOPMENT - DEVELOPMENT REVIEW - 1520

COM DEV - DEVELOPMENT REVIEW - 1520

<u>Account Number</u>	<u>Description of Expenditure</u>	<u>FY 01/02 Actual</u>	<u>Projected FY 02/03 Actual</u>	<u>Original FY 02/03 Budget</u>	<u>Revised FY 02/03 Budget</u>	<u>Baseline FY 03/04 Budget</u>	<u>New FY 03/04 Budget</u>	<u>Total FY 03/04 Budget</u>
51210	Regular Salaries	\$47,437	\$53,700	\$49,800	\$49,800	\$52,100	\$800	\$52,900
52110	F.I.C.A. Taxes-City Portion	\$3,629	\$4,100	\$3,900	\$3,900	\$4,000	\$50	\$4,050
52310	Health/Life Insurance/Dis Ins	\$3,208	\$4,000	\$3,900	\$3,900	\$3,500	\$0	\$3,500
52320	Workers' Comp. Insurance	\$146	\$220	\$200	\$200	\$200	\$0	\$200
52330	Pension Expense	\$3,220	\$4,400	\$4,000	\$4,000	\$4,175	\$50	\$4,225
	Total Payroll	\$57,640	\$66,420	\$61,800	\$61,800	\$63,975	\$900	\$64,875
54010	Travel & Per Diem	\$72	\$500	\$500	\$500	\$500	\$0	\$500
54730	Printing Expense	\$18	\$100	\$300	\$300	\$100	\$0	\$100
55110	Office Supplies	\$71	\$200	\$300	\$300	\$200	\$0	\$200
55230	Operating Supplies	\$386	\$500	\$500	\$500	\$500	\$0	\$500
55410	Subscriptions	\$0	\$0	\$0	\$0	\$100	\$0	\$100
55411	Dues & Registrations	\$0	\$0	\$0	\$0	\$500	\$0	\$500
55430	Employee Development	\$364	\$500	\$500	\$500	\$500	\$0	\$500
59175	Transfer to Dev Services Fund	\$0	\$19,143	\$0	\$19,143	\$20,100	\$0	\$20,100
	Total Operating	\$911	\$20,943	\$2,100	\$21,243	\$22,500	\$0	\$22,500
	Total Capital	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL COM DEV - DEV REVIEW BUDGET		\$58,551	\$87,363	\$63,900	\$83,043	\$86,475	\$900	\$87,375