

CITY OF WINTER SPRINGS  
 FISCAL YEAR 2003-2004 FINAL BUDGET  
 COMMUNITY DEVELOPMENT - LONG RANGE PLANNING - 1515

COM DEV - LONG RANGE PLANNING - 1515

<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	\$0	\$38,000	\$53,000	\$53,000	\$49,500	\$1,500	\$51,000
52110	F.I.C.A. Taxes-City Portion	\$0	\$3,100	\$4,100	\$4,100	\$3,800	\$150	\$3,950
52310	Health/Life Insurance/Dis Ins	\$0	\$2,800	\$3,700	\$3,700	\$3,500	\$0	\$3,500
52320	Workers' Comp. Insurance	\$0	\$150	\$200	\$200	\$175	\$0	\$175
52330	Pension Expense	\$0	\$2,000	\$4,300	\$4,300	\$4,000	\$150	\$4,150
	<b>Total Payroll</b>	<b>\$0</b>	<b>\$46,050</b>	<b>\$65,300</b>	<b>\$65,300</b>	<b>\$60,975</b>	<b>\$1,800</b>	<b>\$62,775</b>
54010	Travel & Per Diem	\$0	\$500	\$500	\$500	\$500	\$0	\$500
54630	Repair & Maintenance - Equipment	\$0	\$100	\$100	\$100	\$100	\$0	\$100
54730	Printing Expense	\$0	\$50	\$100	\$100	\$100	\$0	\$100
55110	Office Supplies	\$0	\$200	\$200	\$200	\$200	\$0	\$200
55230	Operating Supplies	\$0	\$500	\$500	\$500	\$500	\$0	\$500
55430	Employee Development	\$0	\$500	\$500	\$500	\$1,000	\$0	\$1,000
	<b>Total Operating</b>	<b>\$0</b>	<b>\$1,850</b>	<b>\$1,900</b>	<b>\$1,900</b>	<b>\$2,400</b>	<b>\$0</b>	<b>\$2,400</b>
	<b>Total Capital</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>TOTAL COM DEV - LONG RANGE PLAN BUDGET</b>		<b>\$0</b>	<b>\$47,900</b>	<b>\$67,200</b>	<b>\$67,200</b>	<b>\$63,375</b>	<b>\$1,800</b>	<b>\$65,175</b>