

CITY OF WINTER SPRINGS
 FISCAL YEAR 2003-2004 FINAL BUDGET
 EXECUTIVE - COMMISSION - 1100

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<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>
51110	Mayor's Expense	\$8,400	\$8,400	\$8,400	\$8,400	\$8,400	\$0	\$8,400
51111	Commission Expense	\$36,000	\$36,000	\$36,000	\$36,000	\$36,000	\$0	\$36,000
	Total Payroll	\$44,400	\$44,400	\$44,400	\$44,400	\$44,400	\$0	\$44,400
54010	Travel & Per Diem	\$9,092	\$14,000	\$15,000	\$11,900	\$15,000	\$0	\$15,000
54630	Rep. & Maint. - Equipment	\$0	\$0	\$100	\$100	\$100	\$0	\$100
54800	Promotion Expense	\$13,756	\$14,900	\$15,000	\$17,500	\$15,000	\$0	\$15,000
55230	Operating Supplies	\$487	\$1,000	\$1,000	\$1,000	\$1,000	\$0	\$1,000
55411	Dues & Registrations	\$8,298	\$12,000	\$4,500	\$11,100	\$12,000	\$0	\$12,000
58200	Publications	\$35,383	\$38,000	\$32,000	\$32,000	\$40,000	\$0	\$40,000
	Total Operating	\$67,156	\$79,900	\$67,600	\$73,600	\$83,100	\$0	\$83,100
64000	Equipment-General	\$0	\$1,000	\$1,000	\$1,000	\$0	\$1,500	\$1,500
64200	Data Processing Equipment	\$0	\$0	\$0	\$0	\$0	\$4,300	\$4,300
	Total Capital	\$0	\$1,000	\$1,000	\$1,000	\$0	\$5,800	\$5,800
TOTAL COMMISSION BUDGET		\$111,556	\$125,300	\$113,000	\$119,000	\$127,500	\$5,800	\$133,300

Equipment-General:

City Hall Message Board \$1,500

Data Processing Equipment:

2 personal computers \$4,300