

Account Number	Description of Expenditure	FY 02/03 Actual	Projected FY 03/04 Actual	Original FY 03/04 Budget	Revised FY 03/04 Budget	Baseline FY 04/05 Budget	New FY 04/05 Budget	Total FY 04/05 Budget
51210	Regular Salaries	\$27,895	\$28,900	\$28,900	\$28,900	\$28,974	\$2,439	\$31,413
51214	Overtime Salaries	\$488	\$700	\$700	\$700	\$1,449	\$0	\$1,449
52110	F.I.C.A. Taxes-City Portion	\$1,896	\$2,400	\$2,400	\$2,400	\$2,327	\$187	\$2,514
52310	Health/Life Insurance/Dis Ins	\$4,994	\$4,800	\$4,800	\$4,800	\$5,181	\$16	\$5,197
52320	Workers' Comp. Insurance	\$142	\$200	\$200	\$200	\$109	\$9	\$118
52330	Pension Expense	\$2,268	\$2,500	\$2,500	\$2,500	\$2,890	\$232	\$3,122
	<b>Total Payroll</b>	<b>\$37,683</b>	<b>\$39,500</b>	<b>\$39,500</b>	<b>\$39,500</b>	<b>\$40,930</b>	<b>\$2,883</b>	<b>\$43,813</b>
54010	Travel & Per Diem	\$6	\$100	\$200	\$200	\$200	\$0	\$200
54210	Postage	\$0	\$300	\$1,100	\$1,100	\$1,100	\$0	\$1,100
54630	Repair & Maintenance - Equipment	\$0	\$0	\$0	\$0	\$150	\$0	\$150
55110	Office Supplies	\$500	\$300	\$500	\$500	\$550	\$0	\$550
55120	Computer / Printer / Fax Supplies	\$0	\$200	\$0	\$200	\$0	\$0	\$0
55230	Operating Supplies	\$992	\$700	\$1,000	\$800	\$1,000	\$0	\$1,000
55240	Uniforms	\$0	\$100	\$100	\$100	\$100	\$0	\$100
55270	Small Tools & Equipment	\$0	\$0	\$0	\$0	\$100	\$0	\$100
55410	Subscriptions	\$0	\$100	\$100	\$100	\$100	\$0	\$100
55411	Dues & Registrations	\$95	\$200	\$300	\$300	\$300	\$0	\$300
55430	Employee Development	\$0	\$1,000	\$1,000	\$700	\$1,000	\$0	\$1,000
59130	Transfer to Gen Fund- Indirect Costs	\$8,990	\$9,500	\$9,500	\$9,500	\$9,975	\$0	\$9,975
59130	Transfer to Gen Fund- Com Dev Admin	\$19,821	\$20,800	\$20,800	\$20,800	\$21,840	\$0	\$21,840
	<b>Total Operating</b>	<b>\$30,404</b>	<b>\$33,300</b>	<b>\$34,600</b>	<b>\$34,300</b>	<b>\$36,415</b>	<b>\$0</b>	<b>\$36,415</b>
64200	Data Processing Equipment	\$1,756	\$0	\$0	\$0	\$0	\$0	\$0
	Assets Transferred to Balance Sheet	(\$1,756)	\$0	\$0	\$0	\$0	\$0	\$0
	<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 DEV SERV- DEL PERMIT FEES BUDGET</b>		<b>\$68,087</b>	<b>\$72,800</b>	<b>\$74,100</b>	<b>\$73,800</b>	<b>\$77,345</b>	<b>\$2,883</b>	<b>\$80,228</b>