

<u>Account Number</u>	<u>Description of Expenditure</u>	<u>FY 02/03 Actual</u>	<u>Projected FY 03/04 Actual</u>	<u>Original FY 03/04 Budget</u>	<u>Revised FY 03/04 Budget</u>	<u>Baseline FY 04/05 Budget</u>	<u>New FY 04/05 Budget</u>	<u>Total FY 04/05 Budget</u>
51210	Regular Salaries	\$55,075	\$59,325	\$58,275	\$58,275	\$59,584	\$1,733	\$61,317
51210	Sick Leave Purchase	\$0	\$0	\$1,050	\$1,050	\$1,134	\$0	\$1,134
52110	F.I.C.A. Taxes-City Portion	\$3,884	\$4,525	\$4,525	\$4,525	\$4,645	\$133	\$4,778
52310	Health/Life Insurance	\$5,400	\$5,100	\$5,100	\$5,100	\$5,595	\$12	\$5,607
52320	Workers' Comp. Insurance	\$3,447	\$3,975	\$3,975	\$3,975	\$3,906	\$111	\$4,017
52330	Pension Expense	\$4,404	\$4,725	\$4,725	\$4,725	\$5,768	\$165	\$5,933
	Total Payroll	\$72,210	\$77,650	\$77,650	\$77,650	\$80,632	\$2,154	\$82,786
53140	Physical Exams	\$300	\$260	\$400	\$400	\$400	\$0	\$400
53150	Criminal Histories	\$180	\$0	\$200	\$0	\$0	\$0	\$0
54010	Travel & Per Diem	\$282	\$1,500	\$1,500	\$1,500	\$1,500	\$0	\$1,500
54630	Repair & Maintenance - Equipment	\$146	\$1,000	\$1,000	\$1,000	\$1,000	\$0	\$1,000
54730	Printing Expense	\$189	\$500	\$500	\$500	\$500	\$0	\$500
54800	Promotional Activities	\$5,363	\$7,000	\$7,000	\$7,600	\$5,000	\$0	\$5,000
55230	Operating Supplies	\$388	\$1,000	\$1,000	\$1,000	\$1,000	\$0	\$1,000
55240	Uniforms	\$297	\$500	\$500	\$500	\$500	\$0	\$500
55270	Small Tools & Equipment	\$0	\$2,000	\$2,000	\$2,000	\$2,600	\$0	\$2,600
55410	Subscriptions	\$784	\$900	\$900	\$900	\$1,000	\$0	\$1,000
55411	Dues & Registrations	\$230	\$600	\$600	\$600	\$600	\$600	\$1,200
55420	Operational Books	\$1,278	\$2,000	\$2,000	\$2,000	\$2,000	\$0	\$2,000
55430	Employee Development	\$7,263	\$19,500	\$19,500	\$19,500	\$17,500	\$0	\$17,500
	Total Operating	\$16,700	\$36,760	\$37,100	\$37,500	\$33,600	\$600	\$34,200
64200	Data Processing Equipment	\$2,500	\$0	\$0	\$0	\$0	\$2,200	\$2,200
	Total Capital	\$2,500	\$0	\$0	\$0	\$0	\$2,200	\$2,200
TOTAL FIRE - TRAINING BUDGET		\$91,410	\$114,410	\$114,750	\$115,150	\$114,232	\$4,954	\$119,186

Data Processing Equipment:
PC (replace) \$2,200