

During June 2005, remaining budget and prospective actuals moved to Com Dev- Urban Beaut. (1525)

Account Number	Description of Expenditure	FY 03/04 Actual	Original FY 04/05 Budget	Revised FY 04/05 Budget	Projected FY 04/05 Actual/Est	Baseline FY 05/06 Budget	New FY 05/06 Budget	Total FY 05/06 Budget
51210	Regular Salaries	\$0	\$67,591	\$41,437	\$41,437	\$0	\$0	\$0
51214	Overtime Salaries	\$0	\$1,008	\$11	\$11	\$0	\$0	\$0
52110	F.I.C.A. Taxes-City Portion	\$0	\$5,248	\$3,103	\$3,103	\$0	\$0	\$0
52310	Health/Life Insurance/Dis Ins	\$0	\$9,192	\$4,551	\$4,551	\$0	\$0	\$0
52320	Workers' Comp. Insurance	\$0	\$4,477	\$2,776	\$2,776	\$0	\$0	\$0
52330	Pension Expense	\$0	\$5,511	\$3,927	\$3,927	\$0	\$0	\$0
	Total Payroll	\$0	\$93,027	\$55,805	\$55,805	\$0	\$0	\$0
54110	Telephone	\$0	\$0	\$128	\$128	\$0	\$0	\$0
54210	Postage	\$0	\$0	\$25	\$25	\$0	\$0	\$0
54682	Repair & Maintenance - Grounds	\$35,945	\$0	\$12,483	\$12,483	\$0	\$0	\$0
55210	Fuel & Oil	\$0	\$0	\$1,124	\$1,124	\$0	\$0	\$0
55240	Uniforms	\$0	\$0	\$154	\$154	\$0	\$0	\$0
55270	Small Tools & Equipment	\$0	\$0	\$143	\$143	\$0	\$0	\$0
55278	Software	\$0	\$0	\$1,015	\$1,015	\$0	\$0	\$0
55290	Protective Clothing	\$0	\$0	\$50	\$50	\$0	\$0	\$0
55411	Dues & Registrations	\$0	\$0	\$150	\$150	\$0	\$0	\$0
55430	Employee Development	\$0	\$0	\$190	\$190	\$0	\$0	\$0
58000	30077 Grants and Aids	\$0	\$15,000	\$0	\$0	\$0	\$0	\$0
	Total Operating	\$35,945	\$15,000	\$15,462	\$15,462	\$0	\$0	\$0
65000	30048 CIP - 434 (Tuskawilla to Greenway)	\$2,539	\$0	\$0	\$0	\$0	\$0	\$0
	Total Capital	\$2,539	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL BEAUTIFICATION BUDGET		\$38,484	\$108,027	\$71,267	\$71,267	\$0	\$0	\$0