

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	\$52,585	\$54,457	\$54,457	\$54,457	\$60,650	\$202	\$60,852
51210	Sick Leave Purchase	\$1,000	\$1,044	\$1,044	\$1,044	\$1,236	\$0	\$1,236
52110	F.I.C.A. Taxes-City Portion	\$4,094	\$4,246	\$4,246	\$4,246	\$4,734	\$15	\$4,749
52310	Health/Life Insurance/Dis Ins	\$3,735	\$3,909	\$3,909	\$3,909	\$4,101	\$1	\$4,102
52320	Workers' Comp. Insurance	\$196	\$198	\$198	\$198	\$239	\$1	\$240
52330	Pension Expense	\$4,332	\$5,272	\$5,272	\$5,272	\$6,808	\$22	\$6,830
	<b>Total Payroll</b>	<b>\$65,942</b>	<b>\$69,126</b>	<b>\$69,126</b>	<b>\$69,126</b>	<b>\$77,768</b>	<b>\$241</b>	<b>\$78,009</b>
54010	Travel & Per Diem	\$260	\$1,200	\$1,200	\$1,200	\$1,200	\$0	\$1,200
54630	Repair & Maintenance - Equip	\$0	\$100	\$100	\$100	\$100	\$0	\$100
54730	Printing Expense	\$0	\$100	\$100	\$100	\$100	\$0	\$100
54733	Scanning/Records Mgmt.	\$113	\$0	\$0	\$0	\$200	\$0	\$200
54750	Map Printing	\$0	\$100	\$100	\$100	\$100	\$0	\$100
55110	Office Supplies	\$7	\$100	\$100	\$100	\$100	\$0	\$100
55230	Operating Supplies	\$0	\$700	\$700	\$500	\$500	\$0	\$500
55270	Small Tools & Equipment	\$0	\$100	\$100	\$100	\$100	\$0	\$100
55410	Subscriptions	\$0	\$100	\$100	\$100	\$100	\$0	\$100
55411	Dues & Registrations	\$450	\$1,500	\$1,500	\$1,500	\$1,500	\$0	\$1,500
55430	Employee Development	\$458	\$500	\$500	\$500	\$500	\$0	\$500
	<b>Total Operating</b>	<b>\$1,288</b>	<b>\$4,500</b>	<b>\$4,500</b>	<b>\$4,300</b>	<b>\$4,500</b>	<b>\$0</b>	<b>\$4,500</b>
64200	Data Processing Equipment	\$0	\$0	\$0	\$0	\$0	\$2,200	\$2,200
	<b>Total Capital</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$2,200</b>	<b>\$2,200</b>
<b>TOTAL DEV REVIEW BUDGET</b>		<b>\$67,230</b>	<b>\$73,626</b>	<b>\$73,626</b>	<b>\$73,426</b>	<b>\$82,268</b>	<b>\$2,441</b>	<b>\$84,709</b>

**Data Processing Equipment:**  
New Computer \$2,200