

<u>Account Number</u>	<u>Description of Expenditure</u>	<u>FY 03/04 Actual</u>	<u>Original FY 04/05 Budget</u>	<u>Revised FY 04/05 Budget</u>	<u>Projected FY 04/05 Actual/Est</u>	<u>Baseline FY 05/06 Budget</u>	<u>New FY 05/06 Budget</u>	<u>Total FY 05/06 Budget</u>
51210	Regular Salaries	\$75,361	\$96,829	\$96,829	\$96,829	\$99,219	\$2,564	\$101,783
51210	Sick Leave Purchase	\$0	\$0	\$0	\$0	\$660	\$0	\$660
51214	Overtime Salaries	\$2,240	\$4,693	\$4,693	\$4,693	\$4,865	\$0	\$4,865
52110	F.I.C.A. Taxes-City Portion	\$5,914	\$7,766	\$7,766	\$7,766	\$8,013	\$196	\$8,209
52310	Health/Life Insurance/ Dis Ins	\$6,240	\$11,280	\$11,280	\$11,280	\$11,733	\$17	\$11,750
52320	Workers' Comp. Insurance	\$3,593	\$4,679	\$4,679	\$4,679	\$4,366	\$107	\$4,473
52330	Pension Expense	\$2,351	\$9,644	\$9,644	\$9,644	\$11,522	\$282	\$11,804
	Total Payroll	\$95,699	\$134,891	\$134,891	\$134,891	\$140,378	\$3,166	\$143,544
54650	Repair & Maintenance - Vehicles	\$0	\$1,550	\$1,550	\$1,550	\$1,550	\$0	\$1,550
55210	Fuel & Oil	\$0	\$3,470	\$3,470	\$3,470	\$5,470	\$0	\$5,470
55220	Tires & Filters	\$0	\$300	\$300	\$300	\$300	\$0	\$300
	Total Operating	\$0	\$5,320	\$5,320	\$5,320	\$7,320	\$0	\$7,320
	Total Capital	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL COPS OFFICER GRANT BUDGET		\$95,699	\$140,211	\$140,211	\$140,211	\$147,698	\$3,166	\$150,864