

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	\$129,310	\$149,083	\$149,083	\$149,083	\$153,278	\$1,787	\$155,065
51210	Sick Leave Purchase	\$1,264	\$1,240	\$1,240	\$1,240	\$2,619	\$0	\$2,619
51214	Overtime Salaries (for board clerks)	\$5,966	\$4,099	\$4,099	\$4,099	\$4,246	\$0	\$4,246
52110	F.I.C.A. Taxes-City Portion	\$10,395	\$11,813	\$11,813	\$11,813	\$12,251	\$137	\$12,388
52310	Health/Life Insurance	\$10,682	\$15,174	\$15,174	\$15,174	\$15,802	\$12	\$15,814
52320	Workers' Comp. Insurance	\$178	\$551	\$551	\$551	\$617	\$7	\$624
52330	Pension Expense	\$7,124	\$14,671	\$14,671	\$14,671	\$17,616	\$197	\$17,813
	<b>Total Payroll</b>	<b>\$164,919</b>	<b>\$196,631</b>	<b>\$196,631</b>	<b>\$196,631</b>	<b>\$206,429</b>	<b>\$2,140</b>	<b>\$208,569</b>
53113	Records Management Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0
53120	Codification	\$8,390	\$6,000	\$6,000	\$6,000	\$6,000	\$0	\$6,000
53140	Pre-employment & Physical Exam	\$232	\$0	\$0	\$0	\$0	\$0	\$0
54010	Travel & Per Diem	\$1,901	\$3,000	\$3,000	\$3,000	\$3,000	\$0	\$3,000
54110	Telephone	\$0	\$660	\$997	\$997	\$1,110	\$0	\$1,110
54210	Postage	\$1,481	\$2,500	\$2,500	\$2,500	\$2,500	\$0	\$2,500
54630	Repair & Maintenance - Equipment	\$72	\$250	\$250	\$250	\$250	\$0	\$250
54710	Election Printing	\$206	\$1,000	\$1,000	\$1,000	\$1,000	\$0	\$1,000
54730	Printing Expense	\$334	\$300	\$900	\$900	\$900	\$0	\$900
54800	Promotional Activities	\$517	\$0	\$0	\$0	\$0	\$0	\$0
54810	Employee Relations	\$0	\$100	\$100	\$100	\$100	\$0	\$100
54920	Legal Advertising	\$611	\$2,200	\$2,200	\$2,200	\$2,200	\$0	\$2,200
54950	Recording Fees	\$49	\$700	\$700	\$700	\$700	\$0	\$700
55110	Office Supplies	\$1,784	\$1,700	\$1,700	\$1,700	\$1,700	\$0	\$1,700
55120	Computer Supplies	\$370	\$0	\$0	\$0	\$0	\$0	\$0
55230	Operating Supplies	\$208	\$1,600	\$1,000	\$1,000	\$1,000	\$0	\$1,000
55270	Small Tools & Equipment	\$2,269	\$1,000	\$1,000	\$1,000	\$1,000	\$0	\$1,000
55410	Subscriptions	\$210	\$400	\$400	\$400	\$400	\$0	\$400
55411	Dues & Registrations	\$2,839	\$4,000	\$4,000	\$4,000	\$4,000	\$0	\$4,000
55430	Employee Development	\$359	\$1,250	\$1,250	\$1,250	\$1,250	\$0	\$1,250
	<b>Total Operating</b>	<b>\$21,832</b>	<b>\$26,660</b>	<b>\$26,997</b>	<b>\$26,997</b>	<b>\$27,110</b>	<b>\$0</b>	<b>\$27,110</b>
64200	Data Processing Equipment	\$3,872	\$0	\$0	\$0	\$0	\$2,200	\$2,200
64300	Furniture / Office Equipment	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	<b>Total Capital</b>	<b>\$3,872</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$2,200</b>	<b>\$2,200</b>
<b>TOTAL CITY CLERK BUDGET</b>		<b>\$190,623</b>	<b>\$223,291</b>	<b>\$223,628</b>	<b>\$223,628</b>	<b>\$233,539</b>	<b>\$4,340</b>	<b>\$237,879</b>