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	$49,060	$50,554	$50,554	$50,554	$50,390	$37,898	$88,288
51210	Sick Leave Purchase	$1,882	$1,882	$1,882	$1,882	$2,055	$0	$2,055
51214	Overtime Salaries	$0	$0	$0		$0	$1,811	$1,811
52110	F.I.C.A. Taxes-City Portion	$3,508	$4,012	$4,012	$4,012	$4,012	$3,038	$7,050
52310	Health/Life Insurance	$5,181	$5,535	$5,535	$5,535	$5,684	$5,600	$11,284
52320	Workers' Comp. Insurance	$3,291	$3,373	$3,373	$3,373	$3,096	$2,344	$5,440
52330	Pension Expense	$4,132	$4,981	$4,981	$4,981	$5,769	$2,276	$8,045
	Total Payroll	$67,054	$70,337	$70,337	$70,337	$71,006	$52,967	$123,973
53140	Physical Exams	$300	$400	$400	$335	$400	$0	$400
54010	Travel & Per Diem	$236	$600	$600	$600	$600	$0	$600
54630	Repair & Maintenance - Equipment	$1,969	$1,000	$1,000	$1,000	$1,000	$0	$1,000
54660	Repair & Maintenance - Building	$105	$0	$0	$0	$0	$0	$0
54730	Printing Expense	$0	$100	$100	$100	$100	$0	$100
55230	Operating Supplies	$56	$200	$200	$200	$200	$0	$200
55240	Uniforms	$451	$500	$500	$500	$500	$0	$500
55270	Small Tools & Equipment	$0	$300	$300	$300	$200	$0	$200
55411	Dues & Registrations	$235	$600	$600	$600	$700	$0	$700
	Total Operating	$3,352	$3,700	$3,700	$3,635	$3,700	$0	$3,700
64200	Data Processing Equipment	$0	$2,200	$2,200	$2,200	$0	$0	$0
	Total Capital	$0	$2,200	$2,200	$2,200	$0	$0	$0
TOTAL FIRE - PREVENTION BUDGET		$70,406	$76,237	$76,237	$76,172	$74,706	$52,967	$127,673