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	$59,429	$61,317	$61,317	$61,317	$61,664	$1,757	$63,421
51210	Sick Leave Purchase	$0	$1,134	$1,134	$1,134	$1,257	$0	$1,257
52110	F.I.C.A. Taxes-City Portion	$4,212	$4,778	$4,778	$4,778	$4,813	$134	$4,947
52310	Health/Life Insurance	$5,159	$5,607	$5,607	$5,607	$5,759	$12	$5,771
52320	Workers' Comp. Insurance	$3,990	$4,017	$4,017	$4,017	$3,714	$104	$3,818
52330	Pension Expense	$4,789	$5,933	$5,933	$5,933	$6,921	$193	$7,114
	Total Payroll	$77,579	$82,786	$82,786	$82,786	$84,128	$2,200	$86,328
53140	Physical Exams	$260	$400	$400	$335	$400	$0	$400
54010	Travel & Per Diem	$898	$1,500	$1,500	$1,500	$1,500	$0	$1,500
54630	Repair & Maintenance - Equipment	$0	$1,000	$1,000	$1,000	$1,000	$0	$1,000
54730	Printing Expense	$202	$500	$500	$500	$500	$0	$500
54800	Promotional Activities	$3,871	$5,000	$5,000	$5,000	$5,000	$0	$5,000
55230	Operating Supplies	$764	$1,000	$1,000	$1,000	$1,000	$0	$1,000
55240	Uniforms	$485	$500	$500	$500	$500	$0	$500
55270	Small Tools & Equipment	$1,947	$2,600	$2,600	$2,600	$2,600	$0	$2,600
55410	Subscriptions	$50	$1,000	$1,000	$1,000	$1,000	$0	$1,000
55411	Dues & Registrations	$465	$1,200	$1,200	$1,200	$1,200	$0	$1,200
55420	Operational Books	$1,345	$2,000	$2,000	$2,000	$2,000	$0	$2,000
55430	Employee Development	$17,955	$17,500	$17,500	$17,000	$17,500	$4,000	$21,500
	Total Operating	$28,242	$34,200	$34,200	$33,635	$34,200	$4,000	$38,200
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 - TRAINING BUDGET		$105,821	$119,186	$119,186	$118,621	$118,328	$6,200	$124,528

Employee Development:
Live Fire Training at CFFA $4,000