

During June 2005, remaining budget and prospective actuals moved to Com Dev - Urban Beautification (1525)

Account Number	Description of Expenditure	FY 04/05	Original	Revised	Projected	Baseline	New	Total
		Actual	FY 05/06 Budget	FY 05/06 Budget	FY 05/06 Actual/Est	FY 06/07 Budget	FY 06/07 Budget	FY 06/07 Budget
51210	Regular Salaries	\$41,437	\$0	\$0	\$0	\$0	\$0	\$0
51214	Overtime Salaries	\$11	\$0	\$0	\$0	\$0	\$0	\$0
52110	F.I.C.A. Taxes-City Portion	\$3,102	\$0	\$0	\$0	\$0	\$0	\$0
52310	Health/Life Insurance/Dis Ins	\$4,551	\$0	\$0	\$0	\$0	\$0	\$0
52320	Workers' Comp. Insurance	\$2,775	\$0	\$0	\$0	\$0	\$0	\$0
52330	Pension Expense	\$3,927	\$0	\$0	\$0	\$0	\$0	\$0
	<b>Total Payroll</b>	<b>\$55,803</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
54110	Telephone	\$127	\$0	\$0	\$0	\$0	\$0	\$0
54210	Postage	\$25	\$0	\$0	\$0	\$0	\$0	\$0
54682	Repair & Maintenance - Grounds	\$12,482	\$0	\$0	\$0	\$0	\$0	\$0
55210	Fuel & Oil	\$1,077	\$0	\$0	\$0	\$0	\$0	\$0
55240	Uniforms	\$154	\$0	\$0	\$0	\$0	\$0	\$0
55270	Small Tools & Equipment	\$142	\$0	\$0	\$0	\$0	\$0	\$0
55278	Software	\$1,015	\$0	\$0	\$0	\$0	\$0	\$0
55290	Protective Clothing	\$50	\$0	\$0	\$0	\$0	\$0	\$0
55411	Dues & Registrations	\$150	\$0	\$0	\$0	\$0	\$0	\$0
55430	Employee Development	\$190	\$0	\$0	\$0	\$0	\$0	\$0
	<b>Total Operating</b>	<b>\$15,412</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
	<b>Total Capital</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>TOTAL BEAUTIFICATION BUDGET</b>		<b>\$71,215</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>