

<u>Account Number</u>	<u>Description of Expenditure</u>	<u>FY 04/05 Actual</u>	<u>Original FY 05/06 Budget</u>	<u>Revised FY 05/06 Budget</u>	<u>Projected FY 05/06 Actual/Est</u>	<u>Baseline FY 06/07 Budget</u>	<u>New FY 06/07 Budget</u>	<u>Total FY 06/07 Budget</u>
51210	Regular Salaries	\$61,501	\$63,421	\$63,421	\$63,421	\$64,675	\$1,855	\$66,530
51210	Sick Leave Purchase	\$0	\$1,257	\$1,257	\$1,257	\$1,244	\$0	\$1,244
52110	F.I.C.A. Taxes-City Portion	\$4,368	\$4,947	\$4,947	\$4,947	\$5,043	\$142	\$5,185
52310	Health/Life Insurance	\$5,523	\$5,771	\$5,771	\$5,771	\$6,698	\$12	\$6,710
52320	Workers' Comp. Insurance	\$3,938	\$3,818	\$3,818	\$3,818	\$2,958	\$83	\$3,041
52330	Pension Expense	\$5,829	\$7,114	\$7,114	\$7,114	\$8,240	\$232	\$8,472
	Total Payroll	\$81,159	\$86,328	\$86,328	\$86,328	\$88,858	\$2,324	\$91,182
53140	Pre-Employment/Physicals	\$335	\$400	\$400	\$400	\$450	\$0	\$450
54010	Travel & Per Diem	\$0	\$1,500	\$1,500	\$1,000	\$1,500	\$0	\$1,500
54630	Repair & Maintenance - Equipment	\$0	\$1,000	\$1,000	\$1,000	\$1,000	\$0	\$1,000
54730	Printing Expense	\$168	\$500	\$500	\$500	\$500	\$0	\$500
54800	Promotional Activities	\$1,989	\$5,000	\$5,000	\$4,500	\$5,000	\$0	\$5,000
55230	Operating Supplies	\$584	\$1,000	\$1,000	\$1,000	\$1,000	\$0	\$1,000
55240	Uniforms	\$490	\$500	\$500	\$500	\$500	\$0	\$500
55270	Small Tools & Equipment	\$321	\$2,600	\$2,600	\$2,500	\$2,000	\$0	\$2,000
55410	Subscriptions	\$785	\$1,000	\$1,000	\$1,000	\$1,050	\$0	\$1,050
55411	Dues & Registrations	\$55	\$1,200	\$1,200	\$1,000	\$1,000	\$0	\$1,000
55420	Operational Books	\$1,891	\$2,000	\$2,000	\$2,000	\$2,700	\$0	\$2,700
55430	Employee Development	\$7,167	\$21,500	\$31,500	\$26,000	\$24,000	\$0	\$24,000
	Total Operating	\$13,785	\$38,200	\$48,200	\$41,400	\$40,700	\$0	\$40,700
64200	Data Processing Equipment	\$2,200	\$0	\$0	\$0	\$0	\$1,800	\$1,800
64300	Furniture/Office Equipment	\$2,763	\$0	\$0	\$0	\$0	\$0	\$0
	Total Capital	\$4,963	\$0	\$0	\$0	\$0	\$1,800	\$1,800
TOTAL FIRE - TRAINING BUDGET		\$99,907	\$124,528	\$134,528	\$127,728	\$129,558	\$4,124	\$133,682

Data Processing Equip:
Interactive Meeting Board for Training \$1,800