

Account Number	Description of Expenditure	FY 04/05 Actual	Original FY 05/06 Budget	Revised FY 05/06 Budget	Projected FY 05/06 Actual/Est	Baseline FY 06/07 Budget	New FY 06/07 Budget	Total FY 06/07 Budget
51110	Mayor's Expense	\$8,400	\$14,400	\$14,400	\$14,400	\$14,400	\$0	\$14,400
51111	Commission Expense	\$36,000	\$60,000	\$60,000	\$60,000	\$60,000	\$0	\$60,000
	Total Payroll	\$44,400	\$74,400	\$74,400	\$74,400	\$74,400	\$0	\$74,400
54010	Travel & Per Diem	\$12,220	\$15,000	\$15,000	\$15,000	\$15,000	\$0	\$15,000
54110	Telephone	\$1,468	\$3,662	\$3,662	\$3,580	\$3,662	\$0	\$3,662
54630	Rep. & Maint. - Equipment	\$0	\$100	\$100	\$100	\$100	\$0	\$100
54633	Maintenance Agreements	\$0	\$0	\$0	\$0	\$0	\$209	\$209
54800	XXXXX Promotion Expense (see below)	\$20,665	\$15,000	\$35,166	\$34,400	\$15,000	\$0	\$15,000
55110	Office Supplies	\$146	\$0	\$600	\$600	\$0	\$0	\$0
55230	Operating Supplies	\$178	\$1,000	\$700	\$700	\$1,000	\$0	\$1,000
55270	Small Tools & Equipment	\$600	\$600	\$300	\$300	\$600	\$675	\$1,275
55411	Dues & Registrations	\$14,423	\$12,000	\$12,000	\$12,000	\$12,000	\$0	\$12,000
58000	Grants & Aids	\$0	\$0	\$5,000	\$5,000	\$0	\$2,500	\$2,500
58200	Publications	\$33,368	\$40,000	\$40,000	\$40,000	\$30,000	\$0	\$30,000
	Total Operating	\$83,068	\$87,362	\$112,528	\$111,680	\$77,362	\$3,384	\$80,746
64000	Equipment-General	\$1,744	\$0	\$0	\$0	\$0	\$0	\$0
64200	Data Processing Equipment	\$0	\$3,400	\$3,000	\$0	\$0	\$1,650	\$1,650
	Total Capital	\$1,744	\$3,400	\$3,000	\$0	\$0	\$1,650	\$1,650
TOTAL COMMISSION BUDGET		\$129,212	\$165,162	\$189,928	\$186,080	\$151,762	\$5,034	\$156,796

Maintenance Agreements:
Commission Chambers PC Warranty Extension \$209

Small Tools & Equipment:
UPS \$275
Printer \$400
\$675

Data Processing Equip:
Dell Optiplex w/ 19" Monitor (1) \$1,650

Promotion Expense:
Intergovernmental 11001 \$1,500
Appreciation Dinner (Boards & Committees) 11002 \$7,000
Inauguration 11003 \$2,500
Farewell Reception (Departing Elected Officials) 11004 \$2,000
Commission Meetings 11005 \$750
Flowers/Remembrance 11006 \$300
General N/A \$950
\$15,000

Grants & Aids:
WMFE \$2,500