

Account Number	Description of Expenditure	FY 05/06 Actual	Original FY 06/07 Budget	Revised FY 06/07 Budget	Projected FY 06/07 Actual/Est	Baseline FY 07/08 Budget	New FY 07/08 Budget	Total FY 07/08 Budget
51210	Regular Salaries	\$171,725	\$165,764	\$165,764	\$160,948	\$165,852	\$3,305	\$169,157
51210	Sick Leave Purchase	\$1,327	\$1,421	\$1,421	\$1,421	\$2,080	\$0	\$2,080
51214	Overtime Salaries (for board clerks)	\$8,486	\$7,258	\$10,958	\$10,958	\$5,881	\$174	\$6,055
51230	Compensated Absences	(\$1,732)	\$0	\$0	\$0	\$0	\$0	\$0
52110	F.I.C.A. Taxes-City Portion	\$13,743	\$13,141	\$13,141	\$12,980	\$13,183	\$265	\$13,448
52310	Health/Life Insurance	\$15,835	\$20,271	\$20,271	\$19,550	\$16,576	\$22	\$16,598
52320	Workers' Comp. Insurance	\$692	\$614	\$614	\$595	\$490	\$10	\$500
52330	Pension Expense	\$18,689	\$21,472	\$21,934	\$21,934	\$23,263	\$468	\$23,731
	Total Payroll	\$228,765	\$229,941	\$234,103	\$228,386	\$227,325	\$4,244	\$231,569
53113	Records Management Services	\$0	\$0	\$600	\$600	\$0	\$0	\$0
53120	Codification	\$3,217	\$6,000	\$6,000	\$6,000	\$6,000	\$0	\$6,000
53140	Pre-Employment/Physicals	\$35	\$90	\$90	\$90	\$90	\$0	\$90
54010	Travel & Per Diem	\$4,162	\$3,000	\$3,000	\$3,000	\$2,750	\$0	\$2,750
54110	Telephone	\$3,219	\$1,700	\$1,834	\$1,834	\$1,821	\$0	\$1,821
54210	Postage	\$1,353	\$2,500	\$2,500	\$2,500	\$2,500	\$0	\$2,500
54630	Repair & Maintenance - Equipment	\$0	\$250	\$250	\$200	\$250	\$0	\$250
54633	Maintenance Agreements	\$0	\$209	\$209	\$209	\$209	\$0	\$209
54710	Election Printing	\$16	\$400	\$400	\$0	\$300	\$0	\$300
54730	Printing Expense	\$323	\$900	\$900	\$900	\$900	\$0	\$900
54800	Promotional Activities	\$335	\$0	\$0	\$0	\$0	\$0	\$0
54810	Employee Relations	\$0	\$100	\$100	\$100	\$100	\$0	\$100
54920	Legal Advertising	\$1,118	\$1,800	\$1,200	\$1,000	\$1,200	\$0	\$1,200
54950	Recording Fees	\$200	\$400	\$400	\$400	\$400	\$0	\$400
55110	Office Supplies	\$1,698	\$1,700	\$1,700	\$1,700	\$1,700	\$0	\$1,700
55120	Computer Supplies	\$617	\$500	\$500	\$500	\$500	\$0	\$500
55230	Operating Supplies	\$645	\$1,000	\$1,000	\$1,000	\$1,000	\$0	\$1,000
55270	Small Tools & Equipment	\$1,518	\$1,265	\$1,015	\$1,100	\$1,265	\$0	\$1,265
55278	Software	\$225	\$975	\$975	\$975	\$1,500	\$0	\$1,500
55410	Subscriptions	\$194	\$400	\$400	\$400	\$400	\$0	\$400
55411	Dues & Registrations	\$2,796	\$4,000	\$4,750	\$4,000	\$4,000	\$0	\$4,000
55430	Employee Development	\$47	\$1,250	\$950	\$1,200	\$1,000	\$0	\$1,000
	Total Operating	\$21,718	\$28,439	\$28,773	\$27,708	\$27,885	\$0	\$27,885
64200	Data Processing Equipment	\$4,865	\$6,000	\$4,100	\$4,100	\$0	\$3,610	\$3,610
64300	Furniture / Office Equipment	\$1,550	\$0	\$0	\$0	\$0	\$0	\$0
	Total Capital	\$6,415	\$6,000	\$4,100	\$4,100	\$0	\$3,610	\$3,610
TOTAL CITY CLERK BUDGET		\$256,898	\$264,380	\$266,976	\$260,194	\$255,210	\$7,854	\$263,064

Data Processing Equipment:
 Workstation w/ 19" monitor - Chambers (1) \$1,125
 Workstation w/ 20" Monitor (2) \$2,485
 \$3,610