

Account Number	Description of Expenditure	FY 06/07 Actual	Original FY 07/08 Budget	Revised FY 07/08 Budget	Projected FY 07/08 Actual/Est	Baseline FY 08/09 Budget	New FY 08/09 Budget	Total FY 08/09 Budget
51210	Regular Salaries	\$149,746	\$169,157	\$169,157	\$165,000	\$178,012	\$1,415	\$179,427
51210	Sick Leave Purchase	\$1,421	\$2,080	\$2,080	\$2,104	\$2,182	\$0	\$2,182
51214	Overtime Salaries (for board clerks)	\$10,062	\$6,055	\$6,055	\$6,000	\$7,671	\$91	\$7,762
52110	F.I.C.A. Taxes-City Portion	\$12,286	\$13,448	\$13,521	\$13,201	\$14,445	\$115	\$14,560
52310	Health/Life Insurance	\$11,985	\$16,598	\$16,598	\$16,598	\$16,468	\$9	\$16,477
52320	Workers' Comp. Insurance	\$548	\$500	\$500	\$487	\$537	\$4	\$541
52330	Pension Expense	\$20,691	\$23,731	\$23,731	\$23,166	\$28,310	\$226	\$28,536
	Total Payroll	\$206,739	\$231,569	\$231,642	\$226,556	\$247,625	\$1,860	\$249,485
53113	Records Management Services	\$597	\$0	\$0	\$0	\$0	\$0	\$0
53120	Codification	\$2,336	\$6,000	\$6,000	\$7,450	\$6,000	\$0	\$6,000
53140	Pre-Employment/Physicals	\$11	\$90	\$90	\$90	\$0	\$0	\$0
54010	Travel & Per Diem	\$3,154	\$2,750	\$2,750	\$2,750	\$2,750	\$0	\$2,750
54110	Telephone	\$1,093	\$1,821	\$1,748	\$1,200	\$1,300	\$0	\$1,300
54210	Postage	\$1,403	\$2,500	\$2,500	\$1,500	\$2,000	\$0	\$2,000
54630	Repair & Maintenance - Equipment	\$0	\$250	\$250	\$100	\$100	\$0	\$100
54633	Maintenance Agreements	\$0	\$209	\$209	\$0	\$0	\$0	\$0
54710	Election Printing	\$0	\$300	\$300	\$300	\$300	\$0	\$300
54730	Printing Expense	\$773	\$900	\$900	\$500	\$900	\$0	\$900
54810	Employee Relations	\$0	\$100	\$100	\$0	\$0	\$0	\$0
54920	Legal Advertising	\$799	\$1,200	\$1,200	\$1,200	\$1,200	\$0	\$1,200
54950	Recording Fees	\$45	\$400	\$1,000	\$400	\$400	\$0	\$400
55110	Office Supplies	\$1,667	\$1,700	\$1,700	\$1,700	\$1,800	\$0	\$1,800
55120	Computer Supplies	\$830	\$500	\$500	\$500	\$600	\$0	\$600
55230	Operating Supplies	\$928	\$1,000	\$1,000	\$800	\$1,000	\$0	\$1,000
55270	Small Tools & Equipment	\$398	\$1,265	\$665	\$665	\$1,200	\$130	\$1,330
55278	Software	\$893	\$1,500	\$1,500	\$1,500	\$1,500	\$300	\$1,800
55410	Subscriptions	\$193	\$400	\$400	\$400	\$400	\$0	\$400
55411	Dues & Registrations	\$4,751	\$4,000	\$4,000	\$3,000	\$4,000	\$0	\$4,000
55430	Employee Development	\$637	\$1,000	\$1,000	\$500	\$250	\$0	\$250
55431	Employee Education Incentive	\$0	\$0	\$0	\$500	\$750	\$0	\$750
	Total Operating	\$20,508	\$27,885	\$27,812	\$25,055	\$26,450	\$430	\$26,880
64200	Data Processing Equipment	\$4,045	\$3,610	\$3,610	\$2,775	\$0	\$1,300	\$1,300
	Total Capital	\$4,045	\$3,610	\$3,610	\$2,775	\$0	\$1,300	\$1,300
TOTAL CITY CLERK BUDGET		\$231,292	\$263,064	\$263,064	\$254,386	\$274,075	\$3,590	\$277,665

Small Tools & Equipment:

UPS battery back-up \$130

Software:

Microsoft Professional \$300

Data Processing Equipment:

Personal Computer Dais (1) \$1,300