

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	\$44,104	\$45,895	\$45,895	\$45,895	\$46,798	\$702	\$47,500
51210	Sick Leave Purchase	\$1,672	\$1,679	\$1,679	\$1,731	\$1,800	\$0	\$1,800
51214	Overtime Salaries	\$0	\$2,295	\$2,295	\$500	\$468	\$7	\$475
52110	F.I.C.A. Taxes-City Portion	\$3,497	\$3,814	\$3,814	\$3,814	\$3,754	\$54	\$3,808
52310	Health/Life Insurance/Dis Ins	\$4,591	\$4,784	\$4,784	\$4,784	\$5,413	\$4	\$5,417
52320	Workers' Comp. Insurance	\$157	\$142	\$142	\$142	\$139	\$2	\$141
52330	Pension Expense	\$5,863	\$6,732	\$6,732	\$6,732	\$7,360	\$106	\$7,466
	Total Payroll	\$59,884	\$65,341	\$65,341	\$63,598	\$65,732	\$875	\$66,607
54010	Travel & Per Diem	\$68	\$100	\$25	\$25	\$100	\$0	\$100
54210	Postage	\$120	\$100	\$100	\$175	\$200	\$0	\$200
54630	Repair & Maintenance - Equipment	\$0	\$150	\$150	\$0	\$0	\$0	\$0
54730	Printing Expense	\$53	\$100	\$100	\$0	\$100	\$0	\$100
55110	Office Supplies	\$104	\$200	\$200	\$125	\$200	\$0	\$200
55120	Computer / Printer / Fax Supplies	\$210	\$600	\$675	\$300	\$400	\$0	\$400
55230	Operating Supplies	\$16	\$100	\$100	\$25	\$50	\$0	\$50
55270	Small Tools & Equipment	\$81	\$50	\$50	\$25	\$200	\$0	\$200
55278	Software Systems	\$0	\$100	\$100	\$0	\$0	\$0	\$0
55411	Dues & Registrations	\$126	\$500	\$425	\$425	\$350	\$0	\$350
55430	Employee Development	\$150	\$100	\$175	\$175	\$100	\$0	\$100
	Total Operating	\$928	\$2,100	\$2,100	\$1,275	\$1,700	\$0	\$1,700
	Total Capital	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL PURCHASING BUDGET		\$60,812	\$67,441	\$67,441	\$64,873	\$67,432	\$875	\$68,307