

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	\$110,155	\$116,847	\$116,847	\$135,000	\$441	\$0	\$441
51210	Sick Leave Purchase	\$2,280	\$0	\$0	\$0	\$0	\$0	\$0
51214	Overtime Salaries	\$0	\$2,672	\$2,672	\$500	\$25	\$0	\$25
52110	F.I.C.A. Taxes-City Portion	\$8,106	\$9,143	\$9,226	\$10,448	\$36	\$0	\$36
52310	Health/Life Insurance	\$11,270	\$11,781	\$11,781	\$12,000	\$60	\$0	\$60
52320	Workers' Comp. Insurance	\$4,999	\$4,318	\$4,318	\$4,909	\$17	\$0	\$17
52330	Pension Expense	\$14,367	\$16,135	\$16,135	\$18,292	\$70	\$0	\$70
	Total Payroll	\$151,177	\$160,896	\$160,979	\$181,149	\$649	\$0	\$649
53140	Pre-Employment/Physicals	\$760	\$900	\$900	\$900	\$0	\$0	\$0
54010	Travel & Per Diem	\$0	\$1,500	\$1,500	\$500	\$0	\$0	\$0
54110	Telephone	\$75	\$1,163	\$1,080	\$1,080	\$0	\$0	\$0
54630	Repair & Maintenance - Equipment	\$975	\$1,000	\$1,000	\$1,000	\$0	\$0	\$0
54730	Printing Expense	\$125	\$200	\$200	\$200	\$0	\$0	\$0
55230	Operating Supplies	\$0	\$200	\$200	\$100	\$0	\$0	\$0
55240	Uniforms	\$0	\$1,000	\$1,000	\$1,000	\$0	\$0	\$0
55270	Small Tools & Equipment	\$0	\$300	\$300	\$200	\$0	\$0	\$0
55278	Software Systems	\$0	\$6,500	\$500	\$0	\$0	\$0	\$0
55411	Dues & Registrations	\$110	\$1,000	\$1,000	\$500	\$0	\$0	\$0
55430	Employee Development	\$0	\$0	\$150	\$150	\$0	\$0	\$0
	Total Operating	\$2,045	\$13,763	\$7,830	\$5,630	\$0	\$0	\$0
	Total Transfers	\$0	\$0	\$0	\$0	\$0	\$0	\$0
64300	Furniture/Office Equipment	\$0	\$3,120	\$3,120	\$0	\$0	\$0	\$0
	Total Capital	\$0	\$3,120	\$3,120	\$0	\$0	\$0	\$0
TOTAL PREVENTION BUDGET		\$153,222	\$177,779	\$171,929	\$186,779	\$649	\$0	\$649