

| 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 | \$66,501 | \$68,887 | \$68,887 | \$60,000 | \$205 | \$0 | \$205 |
| 51210 | Sick Leave Purchase | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| 51214 | Overtime Salaries | \$0 | \$0 | \$0 | \$0 | \$3 | \$0 | \$3 |
| 52110 | F.I.C.A. Taxes-City Portion | \$4,696 | \$5,270 | \$5,311 | \$4,631 | \$16 | \$0 | \$16 |
| 52310 | Health/Life Insurance | \$6,660 | \$6,983 | \$6,983 | \$6,000 | \$21 | \$0 | \$21 |
| 52320 | Workers' Comp. Insurance | \$2,876 | \$2,489 | \$2,489 | \$2,161 | \$8 | \$0 | \$8 |
| 52330 | Pension Expense | \$8,498 | \$9,299 | \$9,299 | \$8,100 | \$31 | \$0 | \$31 |
| | Total Payroll | \$89,231 | \$92,928 | \$92,969 | \$80,892 | \$284 | \$0 | \$284 |
| 53140 | Pre-Employment/Physicals | \$380 | \$450 | \$450 | \$450 | \$0 | \$0 | \$0 |
| 54010 | Travel & Per Diem | \$572 | \$1,500 | \$1,500 | \$500 | \$0 | \$0 | \$0 |
| 54110 | Telephone | \$0 | \$581 | \$540 | \$540 | \$0 | \$0 | \$0 |
| 54630 | Repair & Maintenance - Equipment | \$598 | \$1,000 | \$1,000 | \$500 | \$0 | \$0 | \$0 |
| 54730 | Printing Expense | \$78 | \$500 | \$500 | \$200 | \$0 | \$0 | \$0 |
| 54800 | Promotional Activities | \$4,567 | \$5,000 | \$5,000 | \$4,500 | \$0 | \$0 | \$0 |
| 55230 | Operating Supplies | \$379 | \$1,000 | \$1,000 | \$1,000 | \$0 | \$0 | \$0 |
| 55240 | Uniforms | \$437 | \$500 | \$500 | \$500 | \$0 | \$0 | \$0 |
| 55270 | Small Tools & Equipment | \$2,370 | \$2,000 | \$2,000 | \$1,000 | \$0 | \$0 | \$0 |
| 55278 | Software Systems | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| 55410 | Subscriptions | \$898 | \$1,100 | \$1,100 | \$1,100 | \$0 | \$0 | \$0 |
| 55411 | Dues & Registrations | \$740 | \$1,000 | \$1,000 | \$500 | \$0 | \$0 | \$0 |
| 55420 | Operational Books | \$2,519 | \$3,850 | \$3,850 | \$3,400 | \$0 | \$0 | \$0 |
| 55430 | Employee Development | \$31,174 | \$24,000 | \$24,657 | \$24,000 | \$0 | \$0 | \$0 |
| | Total Operating | \$44,712 | \$42,481 | \$43,097 | \$38,190 | \$0 | \$0 | \$0 |
| | Total Transfers | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| | Total Capital | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| TOTAL TRAINING BUDGET | | \$133,943 | \$135,409 | \$136,066 | \$119,082 | \$284 | \$0 | \$284 |