

**2015-2016 Community Development Budget**

ACCOUNT NUMBER	ACCOUNT DESCRIPTION	2013-2014 Appropriation	2013-2014 Expended	2014-2015 Appropriation	2014-2015 Expended To Date	2015-2016 Proposed	Notes
	Personnel						
107 01 501 01	Department Head	\$41,151.00	\$41,150.20	\$42,974.00	\$21,603.17	\$43,834.00	
107 01 501 40	Website Maintenance	\$2,500.00	\$1,287.97	\$2,500.00	\$1,584.39	\$2,500.00	
107 01 501 44	<b>Total Personnel</b>	<b>\$43,651.00</b>	<b>\$42,438.17</b>	<b>\$45,474.00</b>	<b>\$23,187.56</b>	<b>\$46,334.00</b>	
	Benefits						
	Unemployment compensation	\$135.00	\$28.10	\$185.00	\$28.10	\$150.00	
107 01 502 01	Worker's compensation	\$300.00	\$210.56	\$218.00	\$56.15	\$256.00	
107 01 502 02	MPERS	\$2,838.00	\$2,674.88	\$3,352.00	\$1,685.16	\$3,420.00	
107 01 502 12	Health Insurance	\$14,396.00	\$16,486.20	\$14,972.00	\$7,339.08	\$16,021.00	
107 01 502 20	FICA	\$2,552.00	\$2,256.76	\$2,665.00	\$1,339.30	\$2,718.00	
107 01 502 30	Medicare taxes	\$597.00	\$527.62	\$624.00	\$313.19	\$636.00	
107 01 502 31	<b>Total Benefits</b>	<b>\$20,818.00</b>	<b>\$22,184.12</b>	<b>\$22,016.00</b>	<b>\$10,760.98</b>	<b>\$23,201.00</b>	
	Supplies						
	Office Supplies	\$500.00	\$393.47	\$400.00	\$521.46	\$400.00	
107 01 503 01	General Supplies	\$250.00	\$0.00	\$250.00	\$0.00	\$250.00	
107 01 503 02	Computer supplies	\$200.00	\$80.00	\$200.00	\$80.00	\$200.00	
107 01 503 04	Postage	\$450.00	\$88.39	\$450.00	\$106.25	\$450.00	
107 01 503 06	<b>Total Supplies</b>	<b>\$1,400.00</b>	<b>\$561.86</b>	<b>\$1,300.00</b>	<b>\$707.71</b>	<b>\$1,300.00</b>	
	Purchased Professional & Tech						
	Dues and memberships	\$100.00	\$154.00	\$250.00	\$600.00	\$250.00	
107 01 504 02	Other Contracted Professional	\$1,500.00	\$1,400.00	\$750.00	\$0.00	\$750.00	
107 01 504 50	Audit	\$0.00	\$0.00	\$750.00	\$500.00	\$750.00	
107 01 504 52	<b>Total Pur. Professional &amp; Tech.</b>	<b>\$1,600.00</b>	<b>\$1,554.00</b>	<b>\$1,750.00</b>	<b>\$1,100.00</b>	<b>\$1,750.00</b>	

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	Purchased Property Services						
107 01 505 12	Telephone	\$1,450.00	\$966.42	\$1,450.00	\$667.84	\$1,450.00	Add 1/2 fax line
	<b>Total Purchased Property Service</b>	<b>\$1,450.00</b>	<b>\$966.42</b>	<b>\$1,450.00</b>	<b>\$667.84</b>	<b>\$1,450.00</b>	
	Other Purchased Services						
107 01 506 10	Training and Travel	\$2,000.00	\$1,822.54	\$2,000.00	\$890.53	\$2,000.00	
107 01 506 20	Advertising	\$1,200.00	\$838.33	\$1,200.00	\$0.00	\$1,200.00	
	<b>Total Other Purchased Services</b>	<b>\$3,200.00</b>	<b>\$2,660.87</b>	<b>\$3,200.00</b>	<b>\$890.53</b>	<b>\$3,200.00</b>	
	Property						
107 01 507 11	Photocopier	\$750.00	\$0.00	\$200.00	\$0.00	\$200.00	
	<b>Total Property</b>	<b>\$750.00</b>	<b>\$0.00</b>	<b>\$200.00</b>	<b>\$0.00</b>	<b>\$200.00</b>	
	Miscellaneous						
107 01 509 17	ECD Meeting Expense	\$500.00	\$0.00	\$500.00	\$0.00	\$500.00	
107 01 509 18	Business Meeting Expense	\$500.00	\$0.00	\$500.00	\$0.00	\$500.00	
107 01 509 82	Engineering/Surveying	\$4,000.00	\$4,000.00	\$0.00	\$0.00	\$0.00	Bal to Reserve
	<b>Total Miscellaneous</b>	<b>\$5,000.00</b>	<b>\$4,000.00</b>	<b>\$1,000.00</b>	<b>\$0.00</b>	<b>\$1,000.00</b>	
	<b>TOTAL STANDARD BUDGET</b>	<b>\$77,869.00</b>	<b>\$74,365.44</b>	<b>\$76,390.00</b>	<b>\$37,314.62</b>	<b>\$78,435.00</b>	
	SPECIAL PROJECTS						
107 01 515 02	Advertising-Town Promotional	\$2,000.00	\$400.00	\$2,000.00	\$0.00	\$2,000.00	
	<b>Total Special Projects</b>	<b>\$2,000.00</b>	<b>\$400.00</b>	<b>\$2,000.00</b>	<b>\$0.00</b>	<b>\$2,000.00</b>	
	<b>TOTAL BOTH BUDGETS</b>	<b>\$79,869.00</b>	<b>\$74,765.44</b>	<b>\$78,390.00</b>	<b>\$37,314.62</b>	<b>\$80,435.00</b>	