

2014 FISCAL YEAR BUDGET DETAIL

59

DEPARTMENT:

ECONOMIC DEVELOPMENT COMMISSION

8102

OBJ CODE		BUDGETED FY 12	ACTUAL FY 12	BUDGETED FY 13	ESTIMATED FY 13	BUDGETED FY 2014
1001-00	Personal Services	218,769	232,432	218,848	248,856	235,849
2001-00	F.I.C.A.	16,718	16,941	16,718	18,504	18,042
2002-00	Retirement - V.R.S.	24,667	25,151	20,736	22,260	22,574
2005-00	Hospital/Medical Plans	21,241	31,849	21,241	29,424	23,760
2006-00	Group Insurance	1,494	510	2,168	2,328	2,359
2011-00	Worker's Compensation	358	279	358	252	254
	Total Personnel	283,247	307,162	280,069	321,624	302,838
3002-00	Professional Services - Other	8,900	5,483	8,900	7,488	10,000
3002-01	Professional Services - Industry Call Team	5,000	4,650	5,000	2,300	4,000
3002-03	Professional Services - Organizational Support	28,000	28,000	28,000	28,000	28,000
3002-06	Professional Services - ISO/Retraining Assistance	5,000	0	5,000	0	0
3002-08	Professional Services - Website Development	3,390	3,788	3,390	3,390	1,390
3002-17	Professional Services - Ozone Plan	36,986	16,855	36,986	33,986	23,468
3004-01	Repair and Maintenance - Equipment	300	125	300	0	300
3004-02	Repair and Maintenance - Vehicle	1,000	975	1,000	648	1,000
3006-00	Printing and Binding	12,279	11,232	12,279	1,476	13,600
3007-00	Advertising	5,312	806	5,312	2,268	3,750
4003-01	Central Stores - Copies	50	0	50	0	0
4003-02	Central Stores - Gasoline	600	840	600	264	600
5101-00	Utilities	4,000	4,710	4,000	3,000	4,000
5204-01	Postage	2,025	2,057	2,025	2,076	2,525
5204-02	Telephone	4,240	3,984	4,240	3,264	3,419
5305-00	Motor Vehicle Insurance	500	816	500	863	500
5401-00	Office Supplies	1,500	1,845	1,500	888	1,500
5411-00	Books and Subscriptions	11,079	13,133	11,079	11,316	12,097
5413-00	Other Operating Supplies	5,590	21,639	5,590	12,840	20,910
5506-00	Travel	20,500	14,047	20,500	13,212	20,300
5600-00	Contribution - Apple Blossom Festival	3,825	3,825	3,825	3,825	3,825
5801-00	Dues and Assoc. Memberships	1,855	2,175	1,855	2,035	2,355
	Total Operating	161,931	140,985	161,931	133,139	157,539
9001-00	Lease/Rent of Equipment	250	0	250	0	250
9002-00	Lease/Rent of Building	31,021	29,034	31,021	29,040	31,021
	Total Capital	31,271	29,034	31,271	29,040	31,271
	DEPARTMENT TOTAL	476,449	477,181	473,271	483,803	491,648