

2014 FISCAL YEAR BUDGET DETAIL						65
DEPARTMENT:						
EXTENSION						8301
OBJ CODE		BUDGETED FY 12	ACTUAL FY 12	BUDGETED FY 13	ESTIMATED FY 13	BUDGETED FY 2014
1001-00	Personal Services	73,645	74,651	74,651	79,128	79,130
2001-00	F.I.C.A.	5,634	5,213	5,634	5,760	6,053
2002-00	Retirement - V.R.S.	10,201	10,302	8,502	9,012	9,012
2005-00	Hospital/Medical Plans	14,168	24,837	14,168	24,840	27,644
2006-00	Group Insurance	729	209	888	936	941
2011-00	Worker's Compensation	121	90	121	84	125
	Total Personnel	104,498	115,302	103,964	119,760	122,905
3002-00	Professional Services - Other	77,074	61,051	77,074	38,760	77,074
3004-01	Repair & Maintenance - Equipment	187	0	187	0	187
5204-01	Postage and Telephone	2,091	818	2,091	720	2,091
5401-00	Office Supplies	2,703	6,184	2,703	3,444	2,703
5411-00	Books and Subscriptions	510	409	510	504	510
5506-00	Travel	3,825	624	3,825	1,380	3,825
5801-00	Dues and Assoc. Memberships	553	513	553	230	553
	Total Operating	86,943	69,599	86,943	45,038	86,943
9002-00	Lease/Rent of Buildings	2,142	1,776	2,142	1,631	2,142
	Total Capital	2,142	1,776	2,142	1,631	2,142
	DEPARTMENT TOTAL	193,583	186,677	193,049	166,429	211,990
	TOTAL COMMUNITY DEVELOPMENT	1,782,527	1,680,290	1,753,697	1,676,928	1,818,346