

Department/Division: 205 Event Cosponsorship

General Fund
Fund 100

Account and Title:	2007/08 Actual Expended	2008/09 Actual Expended	2009/10 Actual Expended	2010/11 Actual Expended	2011/12 Actual Expended	2012/13 Approved Budget	2013/14 Recommended Budget
SALARIES							
51101 Salaries							7,378
Total Salaries	0	0	0	0	0	0	7,378
BENEFITS							
51502 City Pers Contribution							1,164
51506 Life Insurance							40
51507 Medicare Tax							107
51508 Social Security Tax							-
51509 Flexible Benefits							896
51510 Retiree Health							
51511 Long-Term Disability							60
51602 Dental Insurance							114
51603 Vision Insurance							56
51605 Employee Assistance Program							4
51704 Auto Allowance							240
51705 Housing Allowance							-
51706 Phone Allowance							-
Total Benefits	0	0	0	0	0	0	2,681
INSURANCE							
51800 Liability Insurance							302
51810 Worker's Compensation							460
Total Insurance	0	0	0	0	0	0	762
SERVICES AND SUPPLIES							
52221 Communications				374	374		
52231 Equipment Maintenance							
52233 Memberships							
52234 Office Expense	74			500			
52235 Professional Services	2,100		2,482	7,003	6,313	11,000	22,000
52236 Equipment Rental				65			
52241 Special Department Expense	21,640	26,570	14,303	12,030	8,952	9,000	9,000
52243 Travel & Training							
Total Services & Supplies	23,814	26,570	16,785	19,973	15,640	20,000	31,000
FIXED ASSETS							
53200 Land							
53300 Equipment			73.55				
Total Fixed Assets	0	0	74	0	0	0	0
TOTAL BUDGET	23,814	26,570	16,859	19,973	15,640	20,000	41,821