

Department/Division: 205 Event Cosponsorship **General Fund
Fund 100**

Account and Title:	2009/10 Actual Expended	2010/11 Actual Expended	2011/12 Actual Expended	2012/13 Actual Expended	2013/14 Approved Budget	2014/15 Requested Budget
SALARIES						
51101 Salaries					7,378	7,571
Overtime				1,325		
Total Salaries	0	0	0	1,325	7,378	7,571
BENEFITS						
51502 City Pers Contribution					1,164	1,211
51506 Life Insurance					40	41
51507 Medicare Tax					107	110
51508 Social Security Tax					-	-
51509 Flexible Benefits - Health					896	941
51510 Retiree Health						
51511 Long-Term Disability					60	62
51602 Dental Insurance					114	114
51603 Vision Insurance					56	59
51605 Employee Assistance Program					4	4
51704 Auto Allowance					240	360
51705 Housing Allowance					-	-
51706 Phone Allowance					-	-
Total Benefits	0	0	0	0	2,681	2,901
INSURANCE						
51800 Liability Insurance					302	296
51810 Worker's Compensation					460	451
Total Insurance	0	0	0	0	762	747
SERVICES AND SUPPLIES						
52221 Communications		374	374			
52231 Equipment Maintenance						
52233 Memberships						
52234 Office Expense		500		390		
52235 Professional Services	2,482	7,003	6,313	8,770	22,000	22,000
52236 Equipment Rental		65				
52241 Special Department Expense	14,303	12,030	8,952	12,612	9,000	9,000
52243 Travel & Training						
Total Services & Supplies	16,785	19,973	15,640	21,772	31,000	31,000
FIXED ASSETS						
53200 Land						
53300 Equipment	73.55					
Total Fixed Assets	74	0	0	0	0	0
TOTAL BUDGET	16,859	19,973	15,640	23,097	41,821	42,219