

**COMMON COUNCIL OFFICE BUDGET**

	<u>2006 Adopted</u>	<u>2006 with Alder Account</u>	<u>2007 Request @ Mayor's Target</u>	<u>2007 Request @ Mayor's Target with Supplemental</u>	<u>2007 Request @ Mayor's Target (W/ Alder Expense Account)</u>	<u>2007 Request @ Mayor's Target (W/ Alder Expense Account) with Supplemental</u>
<b>Permanent Salaries</b>	88,484	88,484	88,484	88,484	88,484	88,484
<b>Hourly Employee Pay</b>	143,846	143,846	142,546	143,846	142,546	143,846
<b>Overtime Pay</b>	1,099	1,099	0	1,099	0	1,099
<b>Fringe Benefits</b>	44,472	44,472	44,182	44,472	44,182	44,472
<b>Purchased Services</b>						
54202 Telephone Regular	4,700	2,000	2,000	4,700	2,000	2,000
54550 City-County Bldg Use Char	10,256	10,256	10,256	10,256	10,256	10,256
54555 Records Storage	100	100	100	100	100	100
54630 Conference/Meetings	0	0	0	0	0	0
54640 Training/Travel	500	500	0	500	0	500
54940 Computer/Online Services	0	0	0	0	0	0
54975 Delivery Services(UPS, Fed	565	0	0	565	0	0
Total	<u>\$ 16,121</u>	<u>\$ 12,856</u>	<u>\$ 12,356</u>	<u>\$ 16,121</u>	<u>\$ 12,356</u>	<u>\$ 12,856</u>
<b>Supplies</b>						
55110 General Office Supplies	5,500	3,000	4,078	5,500	0	3,000
55120 Subscription & Books	200	200	0	200	0	200
55130 Reproduction copier/Fast C	7,800	5,800	4,800	7,800	1,939	5,800
55140 Postage	17,000	12,765	7,000	17,000	1,939	12,765
55400 Paint	0	0	0	0	0	0
55540 Food & Beverages	0	0	0	0	0	0
XXXX Alder Expense Accounts	0	12,000			12,000	12,000
Total	<u>\$ 30,500</u>	<u>\$ 33,765</u>	<u>\$ 15,878</u>	<u>\$ 30,500</u>	<u>\$ 15,878</u>	<u>\$ 33,765</u>
<b>Inter-Departmental Charges</b>						
56950 Insurance Fund-Inter-D(Pm	5,974	5,974	16,077	16,077	16,077	16,077
56960 Wker's Comp - Inter-D(Pmt	5,197	5,197	6,099	6,099	6,099	6,099
Total	<u>\$ 11,171</u>	<u>\$ 11,171</u>	<u>\$ 22,176</u>	<u>\$ 22,176</u>	<u>\$ 22,176</u>	<u>\$ 22,176</u>
<b>Debt/Other Financing Uses</b>						
Total	<u>\$ 0</u>	<u>\$ 0</u>	<u>\$ 0</u>	<u>\$ 0</u>	<u>\$ 0</u>	<u>\$ 0</u>
<b>Inter-Agency Billings</b>						
Billings to Departments						
78890 Other	0	0	0	0	0	0
Total	<u>\$ 0</u>	<u>\$ 0</u>	<u>\$ 0</u>	<u>\$ 0</u>	<u>\$ 0</u>	<u>\$ 0</u>
Other Sources						
Total	<u>\$ 0</u>	<u>\$ 0</u>	<u>\$ 0</u>	<u>\$ 0</u>	<u>\$ 0</u>	<u>\$ 0</u>
Total Inter-Agency Billings	<u>\$ 0</u>	<u>\$ 0</u>	<u>\$ 0</u>	<u>\$ 0</u>	<u>\$ 0</u>	<u>\$ 0</u>
<b>TOTAL COUNCIL BUDGET</b>	<b>\$ 335,693</b>	<b>\$ 335,693</b>	<b>\$ 325,622</b>	<b>\$ 346,698</b>	<b>\$ 325,622</b>	<b>\$ 346,698</b>
				<b>Supplemental Request Amount</b>		<b>Supplemental Request Amount</b>
				<b>\$21,076</b>		<b>\$21,076</b>