

CITY OF TUSKEGEE, ALABAMA
CURRENT YEAR BUDGET INFORMATION - DETAIL
FY 2016

Schedule 4

	Acct No.	FY 2015 Amended Budget	FY 2015 Projected Actual	FY 2016 Proposed Budget	Variance Over prior Year Budget
130-Office Of The City Clerk					
Personnel Services					
Salaries & Wages	130-5001	39,119	43,916	\$ 50,000	27.82%
Fica Matching	130-5002	2,993	3,360	3,825	27.80%
Retirement	130-5003	137	145	680	396.35%
Blue Cross/Blue Shield Ins.	130-5004	4,176	4,174	4,874	16.72%
Life Insurance	130-5007	189	95	95	-49.90%
Total Personnel Services		<u>46,614</u>	<u>51,690</u>	<u>59,474</u>	<u>27.59%</u>
Travel/Training	130-5100	<u>5,000</u>	<u>3,742</u>	<u>4,500</u>	<u>-10.00%</u>
Equipment					
Equipment Purchases	130-5201	2,000	-	-	-100.00%
Office Equipment	130-5204	500	-	-	-100.00%
Total Equipment		<u>2,500</u>	<u>-</u>	<u>-</u>	<u>-200.00%</u>
Supplies					
Materials/Supplies	130-5301	-	19,304	7,500	0.00%
Office Supplies	130-5302	2,500	3,773	2,500	0.00%
Gas	130-5306	-	120	250	0.00%
Total Supplies		<u>2,500</u>	<u>23,197</u>	<u>10,250</u>	<u>310.00%</u>
Operations					
Dues/Subscriptions	130-5410	500	215	500	0.00%
Public Relations	130-5411	7,000	690	2,500	-64.29%
Postage	130-5413	2,600	-	2,600	0.00%
Professional Services	130-5416	11,500	-	-	-100.00%
Total Operations		<u>21,600</u>	<u>905</u>	<u>5,600</u>	<u>-74.07%</u>
Total 130-Office of The City Clerk		<u><u>78,214</u></u>	<u><u>79,534</u></u>	<u><u>\$ 79,824</u></u>	<u><u>2.06%</u></u>

OFFICE OF CITY CLERK
 Budget Summary
 Proposed Budget - FY 2016

Comparative Budget Summary By Category

	FY 2015 Amended Budget	FY 2016 Proposed Budget	Increase (Decrease)
Personnel Services	\$ 46,614	\$ 59,474	\$ 12,860
Travel/Training	5,000	4,500	(500)
Equipment	2,500	-	(2,500)
Supplies	2,500	10,250	7,750
Operations	21,600	5,600	(16,000)
	\$ 78,214	\$ 79,824	\$ 1,610

