CITY OF TUSKEGEE, ALABAMA CURRENT YEAR BUDGET INFORMATION - DETAIL

FY 2016

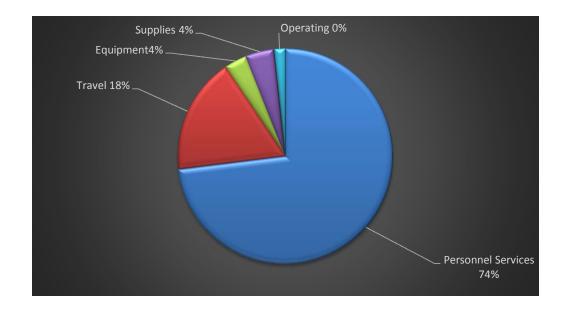
Schedule 3

	Acct No.	FY 2015 Amended Budget	FY 2015 Projected Actual	FY 2016 Proposed Budget	Varuiance Over Prior Year Budget
122-Mayor and City Council					
Personnel Services	122 5001	ć (F. 700	ć (F.702	ć 65. 7 00	0.000/
Salaries & Wages	122-5001	•	\$ 65,703	\$ 65,700	0.00%
Fica Matching	122-5002	5,026	4,508	5,026	0.01%
Retirement	122-5003	-	-	-	0.00%
Blue Cross/Blue Shield Ins.	122-5004	3,946	11,479	14,623	270.58%
Life Insurance	122-5007	379		-	0.00%
Total		75,051	81,690	85,349	13.72%
Travel/Training	122-5100	6,000	7,967	8,000	33.33%
Conf/Traning- Mayor	122-5101	10,500	12,547	12,500	19.05%
Total		16,500	20,514	20,500	24.24%
Equipment					
Equipment Purchases	122-5201	-		4,000	100.00%
Total Equipment		-	-	4,000	100.00%
Supplies					
Materials/Supplies	122-5301	2,500	65	500	-80.00%
Vehicle Parts	122-5304	500	252	500	0.00%
Gas	122-5306	11,500	3,442	4,000	-65.22%
Total Supplies		14,500	3,759	5,000	-65.52%
Operations					
Vehicle Maintenance	122-5401	1,500	18	500	-66.67%
Dues/Subscriptions	122-5410	2,000	1,000	1,000	-50.00%
Public Relations	122-5411	800	-	-	-100.00%
Professional Services	122-5416	6,000	-	-	-100.00%
Miscellaneous	122-5420	5,000	560	500	-90.00%
Total Operations		15,300	1,578	2,000	-86.93%
Total 122-Mayor and Council		\$ 121,351	\$ 107,541	\$ 116,849	-3.71%

CITY COUNCIL Budget Summary Proposed Budget - FY 2016

Comparative Budget Summary By Category

	Budget FY 2015	Proposed FY 2016	Increase (Decrease)
Personnel Services	75,051	85,349	10,298
Travel	16,500	20,500	4,000
Equipment	14,500	4,000 5,000	4,000 (9,500)
Supplies			
Operating	15,300	2,000	(13,300)
Totals	121,351	116,849	(4,502)



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