

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

Schedule 4

	<u>Acct No.</u>	<u>FY 2015 Amended Budget</u>	<u>FY 2015 Projected Actual</u>	<u>FY 2016 Proposed Budget</u>	<u>Variance Over prior Year Budget</u>
125-Summer Youth					
Personnel Services					
Salaries & Wages	125-5001	22,500	15,993	\$ 16,000	-28.89%
Fica Matching	125-5002	1,720	507	1,230	-28.49%
		<u>24,220</u>	<u>16,500</u>	<u>17,230</u>	<u>-28.86%</u>
Total Personnel Services					
Supplies					
Materials/Supplies	125-5301	-	1,124	1,250	100.00%
		<u>-</u>	<u>1,124</u>	<u>1,250</u>	<u>100.00%</u>
Total Supplies					
		<u>24,220</u>	<u>17,624</u>	<u>18,480</u>	<u>-23.70%</u>
Total 125 - Summer Youth					

SUMMER YOUTH PROGRAM

Budget Summary

Proposed Budget - FY 2016

Comparative Budget Summary By Category

	FY 2015 Amended Budget	FY 2016 Proposed Budget	Increase (Decrease)
Personnel Services	\$ 24,220	\$ 17,230	\$ (6,990)
Supplies	-	1,250	1,250
	<u>\$ 24,220</u>	<u>\$ 18,480</u>	<u>\$ (5,740)</u>

