

PROPOSED COUNCIL OFFICE BUDGET
Fiscal Year 2003-04

	Adopted Budget FY02-03	Projected Actual FY02-03	Proposed Budget FY03-04 (3% reduction)	Comments
Personal Services				
Salaries	\$ 790,100	\$ 759,100	\$ 759,100	Elimination of vacant part-time position & other salary savings
FICA	58,180	56,100	56,100	
Retirement	73,080	67,600	67,600	
Health insurance	113,090	110,200	110,200	
Personal leave conversion	1,000	950	1,000	
Total Personal Services	1,035,450	993,950	994,000	
Materials & Supplies				
Books & periodicals	2,500	1,850	2,000	Reduction of \$500
Office supplies	7,700	6,200	6,500	Reduction of \$1,200
Copy center charges	6,500	4,800	5,000	Reduction of \$1,500
Postage	6,500	4,700	5,000	Reduction of \$1,500
Other materials & supplies	7,600	6,200	5,200	Reduction of \$2,400
Total Materials & Supplies	30,800	23,750	23,700	
Charges for Services				
Auditing	318,950	359,500	320,000	Financial audit fee for FY04 \$102,500
Legal & professional services	50,000	26,400	50,000	
Telephone basic service	11,900	11,400	11,900	
Cell phones & other telephone costs	11,000	6,800	7,500	Reduction of \$3,500
Microcomputer lease & maintenance	8,100	11,900	12,000	Increase of \$3,900
Office equipment contracts	2,100	2,100	2,100	
Communication Budget (\$3700 each)	24,500	19,600	25,900	\$3,700 x 7 Council Members = \$25,900
City Council meeting expense	13,000	12,000	12,000	Reduction of \$1,000
Memberships	950	950	950	
In city conventions & workshops	7,700	4,600	7,700	
Out of town travel	26,180	18,300	26,180	
Auto allowance	4,800	4,800	4,800	
Other charges for services	3,000	13,900	3,000	
Total Charges for Services	482,180	492,250	484,030	
Capital Outlay				
Office furniture & equipment	7,000	-	7,000	
Total	\$ 1,555,430	\$ 1,509,950	\$ 1,508,730	
Proposed reduction over FY03 budget			\$ 46,700	
Percent reduction			3.0%	