

CITY CLERK

001023					AMENDED	BUDGET
EXP		ACTUAL	ACTUAL	ESTIMATE	BUDGET	AMOUNT
CODE	CLASSIFICATION	FY16-17	FY17-18	FY18-19	FY18-19	FY19-20
41112	Division Head Salaries	22,948	16,750	11,485	15,030	15,030
41511	Employee Incentives	15	15	-	-	-
41522	Education Incentive Pay	212	60	-	-	-
42111	Social Security Matching	1,756	1,270	853	1,150	1,150
42211	Florida Retirement System	1,692	1,385	949	290	1,240
42311	Health Insurance	2,328	1,658	1,825	1,980	1,980
42312	Life Insurance	9	7	4	20	20
42313	Accidental Death & Disab Insurance	1	1	1	10	10
42426	Workers Comp - Clerical (8810)	100	40	28	40	40
TOTAL PERSONNEL SERVICES		\$ 29,061	\$ 21,186	\$ 15,145	\$ 18,520	\$ 19,470
43423	Elections	4,667	7,060	8,376	6,000	8,000
44011	Travel & Training	1,608	1,563	1,838	2,000	2,200
44211	Postage	2	110	6	100	100
44623	Maintenance & Repairs - Copiers	-	-	-	150	150
44731	Code Book Update Service	5,335	9,583	3,990	7,000	7,000
44911	Legal Advertising	27,297	20,378	6,312	25,000	23,000
44921	Legal Recordings	7,790	6,524	3,514	6,900	6,900
44981	Flowers	158	602	249	500	700
45111	Office Supplies - General	902	472	166	1,200	1,000
45231	Clothing & Apparel	66	-	-	100	100
45243	Computer/Operating Supplies	-	-	40	250	250
45411	Dues & Memberships	285	465	261	500	300
45461	Books & Publications	-	-	17	50	50
TOTAL OPERATING		\$ 48,110	\$ 46,757	\$ 24,769	\$ 49,750	\$ 49,750
TOTAL EXPENDITURES		\$ 77,171	\$ 67,943	\$ 39,914	\$ 68,270	\$ 69,220