2015/16
Proposed Budget
April 30, 2015

Account Number	Account Name	11/12 Budget	11/12 Expended	12/13 Budget	12/13 Expended	13/14 Budget	13/14 Budget Expended	2014/2015 Budget	2014/15 Expended 3/31/2015	2015/16 Budget Proposed
Number										
01-30	**Economic Development**									
01-30-01-01	Salaries	$55,968.00	$63,310.00	$65,000.00	$68,216.00	$65,715.00	$66,536.00	$66,766.00	$51,727.55	$70,104.00
01-30-05-01	Fica/Medicare	$4,282.00	$4,383.00	$4,973.00	$4,774.00	$5,027.00	$5,090.00	$5,107.00	$3,957.15	$5,363.00
01-30-05-05	Retirement	$4,701.00	$5,103.00	$5,460.00	$5,688.00	$5,520.00	$5,589.00	$5,608.00	$4,345.04	$5,889.00
01-30-05-10	Workers' Comp	$300.00	$288.00	$306.00	$215.00	$306.00	$294.00	$306.00	$136.42	$306.00
01-30-05-15	Health Insurance	$15,909.00	$16,280.00	$16,794.00	$17,269.00	$16,794.00	$18,201.00	$18,498.00	$14,304.97	$16,267.00
01-30-05-20	Life Insurance	$150.00	$113.00	$150.00	$113.00	$150.00	$113.00	$150.00	$84.78	$133.00
01-30-05-25	Dental Insurance	$185.00	$150.00	$150.00	$150.00	$150.00	$150.00	$150.00	$112.50	$150.00
01-30-10-01	Office Supplies	$250.00	$13.00	$1,000.00	$320.00	$750.00	$497.00	$0.00	$0.00	$0.00
01-30-10-05	Postage/Shipping	$350.00	$0.00	$500.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00
01-30-15-01	Telephone	$250.00	$0.00	$500.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00
01-30-30-01	Advertising	$1,500.00	$1,758.00	$2,000.00	$2,000.00	$2,000.00	$2,000.00	$2,000.00	$1,460.00	$2,000.00
01-30-30-45	Marketing	$3,000.00	$2,350.00	$3,500.00	$3,500.00	$3,500.00	$3,265.00	$3,500.00	$3,720.00	$3,500.00
01-30-30-60	Dues	$250.00	$3,265.00	$3,500.00	$3,489.00	$3,500.00	$2,989.00	$235.00	$430.00	$250.00
01-30-30-80	Training/Travel	$4,000.00	$4,393.00	$4,000.00	$2,367.00	$3,000.00	$2,264.00	$3,000.00	$1,408.86	$3,000.00
01-30-35-01	Legal	$1,000.00	$13,601.00	$8,000.00	$9,122.00	$8,000.00	$10,808.00	$8,000.00	$6,543.50	$7,000.00
	Total 01-30	**$92,095.00**	**$115,007.00**	**$115,833.00**	**$117,223.00**	**$114,412.00**	**$117,796.00**	**$113,320.00**	**$88,230.77**	**$113,962.00**

Account Number	Economic Development	2014/15	2015/16
01-30-01-01	Salaries		
	5% raise proposed to compensate for added department head duties in Planning & Development Dept	$66,766.00	$70,104.00
01-30-05-01	FICA/MED		
	7.65% X $70104	$5,107.00	$5,363.00
01-30-05-05	Retirement		
	8.4% X $70104	$5,608.00	$5,889.00
01-30-05-10	Worker's Comp	$306.00	$306.00
01-30-05-15	Health Insurance - 1 family plan	$18,498.00	$16,267.00
01-30-05-20	Life Insurance	$150.00	$133.00
01-30-05-25	Dental	$150.00	$150.00
01-30-10-01	Office Supplies	$0.00	$0.00
01-30-10-05	Postage	$0.00	$0.00
01-30-15-01	Telephone	$0.00	$0.00
01-30-30-01	Advertising	$2,000.00	$2,000.00
01-30-30-45	Marketing	$3,500.00	$3,500.00
01-30-30-60	Dues	$235.00	$250.00
01-30-30-80	Training/Travel	$3,000.00	$3,000.00
01-30-35-01	Legal costs associated with projects	$8,000.00	$7,000.00
		$113,320.00	$113,962.00