

Municipal Budget Notes – FY 14/15

1-12 **Boards & Commissions**

Budget Line Item

- 201 Office Supplies**
Funding requested at the same level as last year for office supplies.
- 301 Postage**
Funding requested for postage is an increase due to increase cost of postage.
- 308 Legal Ads**
Notices for Board and Commission meetings are funded in this line item.
Funding requested at the same level as last year for postage.
- 309 Printing**
Funding requested for printing is an increase due increase costs of printing.
- 311 Travel Expenses**
This line item funds all authorized trips and the expenses related to meals, lodging, transportation and miscellaneous incidental costs. Funding is included in this line item for Board and Commission members to attend local meetings and/or training opportunities. Funding is requested at the same level as last year.
- 313 Training**
Funding is included in this line item for Board and Commission members to attend local meetings and/or training opportunities. Funding requested at the same level as last year for training.
- 314 Other Contractual Services**
This line item includes funding for telephone maintenance. Computer services have been included in this line item in the past and have been moved to a separate budget (26) specifically designated for Information Technology (IT) expenses.
- 321 Professional Services – Legal**
Funding requested at the same level as last year.
- 505 Other Charges**
Funding requested at the same level as last year.

12-ADVISORY BOARDS & COMMISSIONS

	FY11-12 Actual	FY12-13 Actual	FY13-14 Budget	FY13- YE Estimate	FY14-15 Requested	FY14-15 Recommended	FY15-16 Projected	FY16-17 Projected	FY17-18 Projected	FY1 Projected
COMMODITIES										
201 Office Supplies	68.70	67.27	100.00	80.00	100.00	100.00	105.00	110.25	115.76	121.55
202 Books and Periodicals										
203 Food Supplies										
205 Motor Veh Supplies - Fuel										
206 Maint. Tool Supply										
207 Janitor Supplies										
208 Chemical Supplies										
211 Other Commodities	68.70	67.27	100.00	80.00	100.00	100.00	105.00	110.25	115.76	121.55
Total Commodities										
CONTRACTUAL SERVICES										
301 Postage	368.43	514.76	600.00	600.00	639.00	639.00	670.95	704.50	739.72	776.71
303 Professional Services-Other										
308 Legal Advertising	743.06	727.34	1,000.00	1,000.00	1,000.00	1,000.00	1,050.00	1,102.50	1,157.63	1,215.51
309 Printing	2,086.75	2,249.20	2,225.00	2,225.00	2,344.00	2,344.00	2,465.40	2,598.67	2,718.10	2,854.01
311 Travel Expense	0.00	357.39	3,085.00	100.00	3,085.00	3,085.00	3,239.25	3,401.21	3,571.27	3,749.84
313 Training Assistance	0.00	0.00	810.00	500.00	810.00	810.00	850.50	893.03	937.68	984.56
314 Other Contractual Services	2,942.49	2,512.99	6,500.00	4,000.00	0.00	0.00	0.00	0.00	0.00	0.00
320 Prof Services-Auditing	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
321 Professional Services-Legal	0.00	35.00	500.00	500.00	500.00	500.00	525.00	551.25	578.81	607.75
Total Contractual Services	6,140.73	6,396.62	14,720.00	8,925.00	8,382.00	8,382.00	8,801.10	9,241.16	9,703.21	10,186.37
OTHER CHARGES										
505 Other	208.73	236.39	400.00	200.00	400.00	400.00	420.00	441.00	463.05	486.20
Total Other Charges	208.73	236.39	400.00	200.00	400.00	400.00	420.00	441.00	463.05	486.20
CAPITAL OUTLAY										
610 Office Equipment	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Total Capital Outlay	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
TOTAL	6,418.16	6,700.28	15,220.00	9,205.00	8,882.00	8,882.00	9,326.10	9,792.41	10,282.03	10,796.13

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