

TOWN OF NAGS HEAD  
EXPENDITURE BUDGET FY 2009-10

GENERAL FUND	FY 08/09 ADOPTED BUDGET	FY 08/09 AMENDED BUDGET	UNAUDITED YTD ACTUAL @ 6/30/09	FY 09/10 REQUESTED BUDGET	FY 09/10 RECOMMENDED BUDGET	FY 09/10 ADOPTED BUDGET
<b>ANIMAL CONTROL</b>						
<b>SALARIES</b>						
699 510200 SALARIES/WAGES - REGULAR	38,789.00	38,789.00	33,726.35	38,311.00	38,311.00	38,311.00
699 510200 1 SALARIES/WAGES - REGULAR	.00	.00	.00	.00	.00	.00
699 510200 2 SALARIES/WAGES - REGULAR	.00	.00	.00	.00	.00	.00
699 510201 SALARIES - LONGEVITY PAY	.00	.00	.00	.00	.00	.00
699 510300 SALARIES/WAGES - PARTTIME	.00	.00	.00	.00	.00	.00
699 510400 OVERTIME PAY	979.00	979.00	176.54	.00	700.00	700.00
699 510400 1 OVERTIME PAY	.00	.00	.00	.00	.00	.00
699 510400 2 OVERTIME PAY	.00	.00	.00	.00	.00	.00
699 510400 3 OVERTIME PAY	.00	.00	.00	.00	.00	.00
699 510500 HOLIDAY PAY	448.00	448.00	201.76	.00	400.00	400.00
<b>TOTAL SALARIES</b>	<b>40,216.00</b>	<b>40,216.00</b>	<b>34,104.65</b>	<b>38,311.00</b>	<b>39,411.00</b>	<b>39,411.00</b>
<b>BENEFITS</b>						
699 520600 FICA TAX	3,077.00	3,077.00	2,524.97	2,932.00	3,017.00	3,017.00
699 520600 1 FICA TAX	.00	.00	.00	.00	.00	.00
699 520600 2 FICA TAX	.00	.00	.00	.00	.00	.00
699 520600 3 FICA TAX	.00	.00	.00	.00	.00	.00
699 520700 GROUP HEALTH INSURANCE	12,381.00	5,131.00	4,508.54	12,381.00	8,343.00	7,854.00
699 520701 RETIREE'S GROUP HEALTH INSUR	.00	.00	.00	.00	.00	.00
699 520800 RETIREMENT	1,955.00	1,955.00	1,657.39	1,862.00	1,915.00	1,915.00
699 520800 1 RETIREMENT	.00	.00	.00	.00	.00	.00
699 520800 2 RETIREMENT	.00	.00	.00	.00	.00	.00
699 520800 3 RETIREMENT	.00	.00	.00	.00	.00	.00
699 520801 RETIREMENT LAW ENFORCEMENT	.00	.00	.00	.00	.00	.00
699 520801 1 RETIREMENT LAW ENFORCEMENT	.00	.00	.00	.00	.00	.00
699 520801 2 RETIREMENT LAW ENFORCEMENT	.00	.00	.00	.00	.00	.00
699 521000 401 K	.00	.00	.00	.00	.00	.00
699 521000 1 401 K	.00	.00	.00	.00	.00	.00
699 521000 2 401 K	.00	.00	.00	.00	.00	.00
699 521001 401 K LAW ENFORCEMENT	2,010.00	2,010.00	1,705.28	1,916.00	1,971.00	1,971.00
699 521001 1 401 K LAW ENFORCEMENT	.00	.00	.00	.00	.00	.00
699 521001 2 401 K LAW ENFORCEMENT	.00	.00	.00	.00	.00	.00
699 521001 3 401 K LAW ENFORCEMENT	.00	.00	.00	.00	.00	.00
<b>TOTAL BENEFITS</b>	<b>19,423.00</b>	<b>12,173.00</b>	<b>10,396.18</b>	<b>19,091.00</b>	<b>15,246.00</b>	<b>14,757.00</b>
<b>OPERATIONS</b>						
699 522011 CAREER DEVELOPMENT OTHER COSTS	.00	.00	.00	.00	.00	.00

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699 532000 TRAINING	275.00	525.00	410.00	275.00	135.00	135.00
699 532100 BUILDING/EQUIPMENT RENTAL	144.00	144.00	144.00	144.00	144.00	144.00
699 532200 TELEPHONE	1,356.00	1,356.00	1,327.82	1,366.00	1,366.00	1,366.00
699 532400 TRAVEL	1,290.00	1,040.00	567.89	390.00	390.00	390.00
699 532700 PRINTING	1,290.00	250.00	187.50	200.00	200.00	200.00
699 543100 FUEL COSTS	3,468.00	3,468.00	2,527.44	3,372.00	3,372.00	3,372.00
699 543300 DEPARTMENT SUPPLIES	920.00	920.00	649.06	920.00	800.00	800.00
699 543405 OTHER SUPPLIES - COMPUTER	25.00	25.00	.00	25.00	25.00	25.00
699 543600 MAINT/REPAIR EQUIPMENT	200.00	200.00	.00	200.00	200.00	200.00
699 543700 MAINT/REPAIR VEHICLES	700.00	700.00	225.26	700.00	700.00	700.00
699 543700 1 MAINT/REPAIR VEHICLES	.00	.00	.00	.00	.00	.00
699 543700 2 MAINT/REPAIR VEHICLES	.00	.00	.00	.00	.00	.00
699 543701 VEHICLE REPAIRS	.00	.00	.00	.00	.00	.00
699 543900 UNIFORMS	1,505.00	2,055.00	1,668.58	1,405.00	750.00	750.00
699 544000 PROFESSIONAL FEES	325.00	325.00	.00	335.00	335.00	335.00
699 544500 CONTRACTED SERVICES	250.00	250.00	.00	150.00	150.00	150.00
699 555300 DUES AND SUBSCRIPTIONS	42.00	42.00	.00	42.00	42.00	42.00
699 577433 CAPITAL OUTLAY BUDGETARY	.00	.00	.00	.00	.00	.00
<b>TOTAL OPERATIONS</b>	<b>10,750.00</b>	<b>11,300.00</b>	<b>7,707.55</b>	<b>9,524.00</b>	<b>8,609.00</b>	<b>8,609.00</b>
<b>CAPITAL OUTLAY</b>						
699 577400 CAPITAL OUTLAY EQUIPMENT	.00	.00	.00	.00	.00	.00
<b>TOTAL CAPITAL OUTLAY</b>	<b>.00</b>	<b>.00</b>	<b>.00</b>	<b>.00</b>	<b>.00</b>	<b>.00</b>
<b>DEBT SERVICE</b>						
699 578100 L/P PRINCIPAL	.00	.00	.00	.00	.00	.00
699 578200 LEASE PURCHASE INTEREST	.00	.00	.00	.00	.00	.00
<b>TOTAL DEBT SERVICE</b>	<b>.00</b>	<b>.00</b>	<b>.00</b>	<b>.00</b>	<b>.00</b>	<b>.00</b>
<b>TOTAL ANIMAL CONTROL</b>	<b>70,389.00</b>	<b>63,689.00</b>	<b>52,208.38</b>	<b>66,926.00</b>	<b>63,266.00</b>	<b>62,777.00</b>