













**Town of Nags Head  
Adopted Budget  
For the Fiscal Year 2020-2021**

Department: *Information Technology*

Account Description	Manager's Recommended 2020-2021	Adopted Budget 2020-2021	Financial Plan 2020-2021	Adopted Budget 2019-2020	Adjusted Budget 2019-2020	Estimated Actual Expenditures 2019-2020	Actual Expenditures 2018-2019	Actual Expenditures 2017-2018
<b>PERSONNEL SERVICES</b>								
SALARIES/WAGES - REGULAR	\$ 49,156	\$ 50,647	\$ 45,926	\$ 57,085	\$ 76,441	\$ 62,444	\$ 75,129	\$ 113,352
SALARIES - LONGEVITY PAY	-	-	-	6,035	-	-	-	-
FICA TAX	3,760	3,875	3,513	4,829	5,861	4,242	5,697	8,649
GROUP HEALTH INSURANCE	8,944	8,944	20,729	18,838	18,838	16,539	7,476	14,708
RETIREES GROUP HEALTH INSUR	9,799	9,799	10,290	9,814	9,814	9,814	1,636	-
RETIREMENT	5,019	5,171	4,679	5,678	6,877	5,552	5,860	8,559
401 K	983	1,013	917	1,260	1,526	1,232	1,403	1,667
<b>Subtotal Personnel Services</b>	<b>\$ 77,661</b>	<b>\$ 79,449</b>	<b>\$ 86,054</b>	<b>\$ 103,539</b>	<b>\$ 119,357</b>	<b>\$ 99,822</b>	<b>\$ 97,201</b>	<b>\$ 146,935</b>
<b>OPERATIONS</b>								
TRAINING	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 2,985	\$ 4,163
COMPUTER TRAINING	-	-	6,000	6,000	11,002	5,002	-	-
BUILDING/EQUIPMENT RENTAL	46,580	46,580	45,780	45,780	45,780	31,284	9,375	8,840
TELEPHONE	6,600	6,600	-	-	-	-	495	6,127
TELEPHONE - CELL PHONE STIPEND	420	420	-	-	-	-	-	-
INTERNET COSTS	8,400	8,400	7,680	7,680	7,680	8,167	7,620	7,620
POSTAGE	-	-	-	-	-	-	-	133
DEPARTMENT SUPPLIES	1,000	1,000	1,000	1,000	24,782	24,733	263	497
OTHER SUPPLIES	-	-	-	-	920	920	2,708	4,389
OTHER SUPPLIES - COMPUTER	-	-	-	-	34,226	33,678	5,752	36,796
MAINT/REPAIR EQUIPMENT	5,055	5,055	1,300	1,300	1,300	1,300	7,342	5,193
PROFESSIONAL FEES	200	200	200	200	200	180	-	150
CONTRACTED SERVICES	104,400	104,400	104,400	104,400	104,400	104,400	96,812	15,929
CONTRACTED SERVICES - WEBSITE	12,405	12,405	12,405	12,405	12,405	10,984	11,473	5,035
CONTRACTED SERVICES - GIS	-	-	1,500	1,500	3,500	2,000	-	630
CONTRACTED ANNUAL SUPPORT/MAIN	94,022	94,022	88,525	85,954	88,800	78,465	70,298	42,841
DUES AND SUBSCRIPTIONS	130	130	130	130	130	-	-	50
<b>Subtotal Operations</b>	<b>\$ 279,212</b>	<b>\$ 279,212</b>	<b>\$ 268,920</b>	<b>\$ 266,349</b>	<b>\$ 335,125</b>	<b>\$ 301,113</b>	<b>\$ 215,123</b>	<b>\$ 138,393</b>
<b>COST REIMBURSEMENT</b>								
COST REIMBURSEMENT	\$ -	\$ -	\$ -	\$ -	\$ (38,792)	\$ (38,792)	\$ (35,593)	\$ (36,507)
<b>CAPITAL OUTLAY</b>								
CAPITAL OUTLAY EQUIPMENT	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 7,150
<b>TOTALS</b>	<b>\$ 356,873</b>	<b>\$ 358,661</b>	<b>\$ 354,974</b>	<b>\$ 369,888</b>	<b>\$ 415,690</b>	<b>\$ 362,142</b>	<b>\$ 276,731</b>	<b>\$ 255,971</b>