	FISCAL YEAR 2012		FISCAL YEAR 2013	
	APPROVED FY 12 BUDGET	ESTIMATED EXPENDITURES	FY 13 REQUEST	FY 13 BUDGET ALLOWED BY MAYOR
SALARIES AND WAGES	$ 500.00	$ 500.00	$ 500.00	$ 500.00
CONTRACTED SERVICES	$ -	$ -	$ -	$ -
UTILITY CHARGES	$ -	$ -	$ -	$ -
SUPPLIES/MATERIALS	$ -	$ -	$ -	$ -
FIXED/OTHER CHARGES	$ 59,750.00	$ 79,750.00	$ 30,000.00	$ 30,000.00
TOTAL - OTHER EXPENSES	$ 59,750.00	$ 79,750.00	$ 30,000.00	$ 30,000.00
EQUIPMENT & CAPITAL EXPENSES	$ -	$ -	$ -	$ -
GRAND TOTAL	$ 60,250.00	$ 80,250.00	$ 30,500.00	$ 30,500.00

	APPROVED FY 12 BUDGET	ESTIMATED EXPENDITURES	FY 13 REQUEST	FY 13 BUDGET ALLOWED BY MAYOR
SALARIES & WAGES:				
5108 - Part -Time Clerical	$ 500.00	$ 500.00	$ 500.00	$ 500.00
TOTAL SALARIES & WAGES	$ 500.00	$ 500.00	$ 500.00	$ 500.00

	APPROVED FY 12 BUDGET	ESTIMATED EXPENDITURES	FY 13 REQUEST	FY 13 BUDGET ALLOWED BY MAYOR
CONTRACTED SVCS:				
TOTAL CONTRACTED SVCS	$ -	$ -	$ -	$ -

	APPROVED FY 12 BUDGET	ESTIMATED EXPENDITURES	FY 13 REQUEST	FY 13 BUDGET ALLOWED BY MAYOR
UTILITY CHARGES:				
TOTAL UTILITY CHARGES	$ -	$ -	$ -	$ -

	APPROVED FY 12 BUDGET	ESTIMATED EXPENDITURES	FY 13 REQUEST	FY 13 BUDGET ALLOWED BY MAYOR
SUPPLIES & MATERIALS:				
TOTAL SUPPLIES & MATERIALS	$ -	$ -	$ -	$ -

	APPROVED FY 12 BUDGET	ESTIMATED EXPENDITURES	FY 13 REQUEST	FY 13 BUDGET ALLOWED BY MAYOR
FIXED /OTHER CHARGES				
5790 - Medical Expenses - Retirees	$ 59,750.00	$ 79,750.00	$ 30,000.00	$ 30,000.00
TOTAL FIXED/OTHER CHARGES	$ 59,750.00	$ 79,750.00	$ 30,000.00	$ 30,000.00

	APPROVED FY 12 BUDGET	ESTIMATED EXPENDITURES	FY 13 REQUEST	FY 13 BUDGET ALLOWED BY MAYOR
EQUIPMENT & CAPITAL				
EQUIP & CAPITAL EXPENSES	$ -	$ -	$ -	$ -

EMPLOYEES	POSITION	RATE OF PAY	YEARS OF SERVICE	LONGEVITY
Total		$ -		$ -