

	FISCAL YEAR 2012		FISCAL YEAR 2013	
	APPROVED FY 12	ESTIMATED	FY 13	FY 13 BUDGET
	BUDGET	EXPENDITURES	REQUEST	ALLOWED BY MAYOR
SALARIES AND WAGES	39,000.00	35,134.45	39,000.00	39,000.00
CONTRACTED SERVICES	114,000.00	185,264.59	114,000.00	114,000.00
UTILITY CHARGES	-			
SUPPLIES/MATERIALS	247,000.00	88,545.21	247,000.00	247,000.00
FIXED/OTHER CHARGES	-			
TOTAL - OTHER EXPENSES	361,000.00	273,809.80	361,000.00	361,000.00
EQUIPMENT & CAPITAL EXPENSES	100,000.00	-	100,000.00	100,000.00
GRAND TOTAL	\$ 500,000.00	\$ 308,944.25	\$ 500,000.00	\$ 500,000.00

