	FISCAL YEAR 2014		FISCAL YEAR 2015	
	APPROVED FY 14 BUDGET	ESTIMATED EXPENDITURES	FY 15 REQUEST	FY 15 BUDGET ALLOWED BY MAYOR
SALARIES AND WAGES	$ 294,962.46	$ 294,962.46	$ 313,898.94	$ 313,898.94
CONTRACTED SERVICES	$ 5,000.00	$ 4,900.00	$ 10,000.00	$ 10,000.00
UTILITY CHARGES	$ 2,000.00	$ 2,000.00	$ 2,000.00	$ 2,000.00
SUPPLIES/MATERIALS	$ 5,500.00	$ 5,500.00	$ 5,500.00	$ 5,500.00
FIXED/OTHER CHARGES	$ 17,150.00	$ 16,544.00	$ 17,050.00	$ 17,050.00
TOTAL - OTHER EXPENSES	$ 29,650.00	$ 28,944.00	$ 34,550.00	$ 34,550.00
EQUIPMENT & CAPITAL EXPENSES	$ -	$ -	$ -	$ -
GRAND TOTAL	$ 324,612.46	$ 323,906.46	$ 348,448.94	$ 348,448.94

	APPROVED FY 14 BUDGET	ESTIMATED EXPENDITURES	FY 15 REQUEST	FY 15 BUDGET ALLOWED BY MAYOR
SALARIES & WAGES:				
FULL-TIME	$ 268,134.46	$ 268,134.46	$ 285,463.33	$ 285,463.33
LONGEVITY (5145)	$ 6,435.00	$ 6,435.00	$ 6,435.00	$ 6,435.00
PART-TIME/SEASONAL (5119)				
SICK LEAVE INCENTIVE				
UNIFORM ALLOWANCE				
CLERICAL ALLOWANCE				
VACATION BUYBACK				
EDUCATIONAL INCENTIVE (5141)	$ 6,393.00	$ 6,393.00	$ 7,150.61	$ 7,150.61
CAREER INCENTIVE (5194)	$ 4,100.00	$ 4,100.00	$ 4,950.00	$ 4,950.00
Travel Allowance (5173)	$ 9,900.00	$ 9,900.00	$ 9,900.00	$ 9,900.00

TOTAL SALARIES & WAGES	**$ 294,962.46**	**$ 294,962.46**	**$ 313,898.94**	**$ 313,898.94**
	APPROVED FY 14	**ESTIMATED**	**FY 15**	**FY 15 BUDGET**
	BUDGET	**EXPENDITURES**	**REQUEST**	**ALLOWED BY MAYOR**
CONTRACTED SVCS:				
Actuarial Study - GASB 45 (5319)	**$ 5,000.00**	**$ 4,900.00**	**$ 10,000.00**	**$ 10,000.00**
(FY14 - Indirect Cost Study)				
(FY15 - OPEB Study every 2 years)				

TOTAL CONTRACTED SVCS	**$ 5,000.00**	**$ 4,900.00**	**$ 10,000.00**	**$ 10,000.00**
	APPROVED FY 14 BUDGET	**ESTIMATED EXPENDITURES**	**FY 15 REQUEST**	**FY 15 BUDGET ALLOWED BY MAYOR**
UTILITY CHARGES:				
TELEPHONE (5341)	**$ 2,000.00**	**$ 2,000.00**	**$ 2,000.00**	**$ 2,000.00**

TOTAL UTILITY CHARGES	**$ 2,000.00**	**$ 2,000.00**	**$ 2,000.00**	**$ 2,000.00**
	APPROVED FY 14	**ESTIMATED**	**FY 15**	**FY 15 BUDGET**
	BUDGET	**EXPENDITURES**	**REQUEST**	**ALLOWED BY MAYOR**
SUPPLIES & MATERIALS:				
Printing/Mailing (5343)	**$ 2,500.00**	**$ 2,500.00**	**$ 2,500.00**	**$ 2,500.00**
Advertising (5346)	**$ 300.00**	**$ 300.00**	**$ 300.00**	**$ 300.00**
Office Supplies (5420)	**$ 2,400.00**	**$ 2,400.00**	**$ 2,400.00**	**$ 2,400.00**
Magazine/Newspaper (5586)	**$ 300.00**	**$ 300.00**	**$ 300.00**	**$ 300.00**

TOTAL SUPPLIES & MATERIALS	**$ 5,500.00**	**$ 5,500.00**	**$ 5,500.00**	**$ 5,500.00**
	APPROVED FY 14	**ESTIMATED**	**FY 15**	**FY 15 BUDGET**
	BUDGET	**EXPENDITURES**	**REQUEST**	**ALLOWED BY MAYOR**
FIXED /OTHER CHARGES				
In State Travel (5710)			**$ 500.00**	**$ 500.00**
Dues/Ma Mayor's Assn (5736)	**$ 7,050.00**	**$ 6,844.00**	**$ 7,050.00**	**$ 7,050.00**
Dues/SERSG (5738)	**$ 4,500.00**	**$ 4,100.00**	**$ 4,100.00**	**$ 4,100.00**
Attendence Fees (5731)	**$ 5,600.00**	**$ 5,600.00**	**$ 4,600.00**	**$ 4,600.00**
Reimbursements (5745)			**$ 800.00**	**$ 800.00**

TOTAL FIXED/OTHER CHARGES	**$ 17,150.00**	**$ 16,544.00**	**$ 17,050.00**	**$ 17,050.00**
	APPROVED FY 14 BUDGET	**ESTIMATED EXPENDITURES**	**FY 15 REQUEST**	**FY 15 BUDGET ALLOWED BY MAYOR**
EQUIPMENT & CAPITAL				

EQUIP & CAPITAL EXPENSES	**$ -**	**$ -**	**$ -**	**$ -**
EMPLOYEES	**POSITION**	**RATE OF PAY**	**Creditable Years**	**LONGEVITY**
Thomas C. Hoye, Jr. *	**Mayor**	**$ 97,805.57**	**13+**	**$ 1,815.00**
Increase to $110,000 proposed 1/1/15		**$ 6,097.22**		
Gill E. Enos	**Budget Director**	**$ 100,012.41**	**22.5**	**$ 2,475.00**
Alyssa Gracia	**Chief of Staff**	**$ 43,000.00**	**2.5**	**$ -**
Marianne Punda	**Secretary**	**$ 38,548.13**	**16.5**	**$ 2,145.00**

* Proposed Salary increase

Total		**$ 285,463.33**		**$ 6,435.00**