

| | FISCAL YEAR 2014 | | FISCAL YEAR 2015 | |
|------------------------------|----------------------|------------------------|----------------------|----------------------|
| | APPROVED FY 14 | ESTIMATED | FY 15 | FY 15 BUDGET |
| | BUDGET | EXPENDITURES | REQUEST | ALLOWED BY MAYOR |
| SALARIES AND WAGES | 39,000.00 | 131,800.00 | 39,000.00 | 39,000.00 |
| CONTRACTED SERVICES | 114,000.00 | 658,429.00 | 114,000.00 | 114,000.00 |
| UTILITY CHARGES | - | | | |
| SUPPLIES/MATERIALS | 247,000.00 | 635,000.00 | 247,000.00 | 247,000.00 |
| FIXED/OTHER CHARGES | - | | | |
| TOTAL - OTHER EXPENSES | 361,000.00 | 1,293,429.00 | 361,000.00 | 361,000.00 |
| EQUIPMENT & CAPITAL EXPENSES | 100,000.00 | 99,771.00 | 100,000.00 | 100,000.00 |
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| GRAND TOTAL | \$ 500,000.00 | \$ 1,525,000.00 | \$ 500,000.00 | \$ 500,000.00 |
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| EQUIP & CAPITAL EXPENSES | \$ 100,000.00 | \$ 99,771.00 | \$ 100,000.00 | \$ 100,000.00 |