

2023 V4

Budgeted Revenue

00100.331.		Community Development - Administration	
34000. 00. 0000		Charges for Goods and Services	
34210. 00. 0120		Code Enforcement Services	4,000
		Total Charges for Goods and Services	4,000
35000. 00. 0000		Fines and Forfeits	
35990. 00. 0010		Code Compliance Penalty	2,000
		Total Fines and Forfeits	2,000
		Total DCD - Administration	6,000

2023

Budgeted Expenditures

00100.331.		Community Development - Administration	
55864.		Administration	
55864. 10. 0000		Salaries and Wages	
55864. 10. 0010		Regular Time	317,695
55864. 10. 0100		Premiums	4,560
		Total Salaries and Wages	322,255
55864. 20. 0000		Personnel Benefits	
55864. 20. 0020		Benefits	129,550
		Total Personnel Benefits	129,550
55864. 30. 0000		Supplies	
55864. 31. 0010		Office Supplies	5,610
55864. 31. 0020		Operating Supplies	1,900
55864. 31. 0033		Furnishings	500
55864. 35. 0010		Small Tools and Minor Equipment	500
		Total Supplies	8,510
55864. 40. 0000		Other Services and Charges	
55864. 41. 0020		Professional Services	2,500
55864. 41. 4410		Advertising	3,050
55864. 42. 0020		Postage	725
55864. 43. 0010		Travel - Business	4,000
55864. 45. 0015		Vehicle Rental/Lease	400
55864. 45. 0030		Equipment/Office Machine Rental	5,700
55864. 49. 0040		Dues	300
55864. 49. 0041		Subscriptions	100
55864. 49. 0060		Registration	1,100
		Total Other Services and Charges	17,875
		Total Administration	478,190
		Total DCD - Administration	478,190