

**Executive Department Expenses  
2008 Budget**

<u>Expenses</u>	<u>Account</u>	<u>Actual 2006</u>	<u>Approved 2007</u>	<u>Request 2008</u>	<u>Mayor's 2008</u>	<u>Approved 2008</u>
Elected Salaries						169,078
Admin Salaries						86,499
Salaries	4001	241,606	253,158	255,577	255,577	255,577
Social Security	4006	12,928	14,238	14,423	14,423	14,423
Retirement	4007	23,070	14,826	14,995	14,995	14,995
Group Insurance	4008	40,992	52,884	59,683	59,683	59,683
Postage	4101	3,132	3,100	3,600	3,100	3,100
Office Supplies	4102	6,175	5,000	6,500	5,000	5,000
Copy Machine & Supplies	4103	17,281	18,000	18,000	18,000	18,000
Rep & Maint-Mach & Equip	4205	-	300	300	300	300
Telephone Expense	4301	4,289	5,100	5,100	5,100	5,100
Property Tax Expense	4401	677	1,000	1,000	1,000	1,000
Elections	4409	-				
Insurance Buildings	4503	19,317	20,000	20,000	20,000	20,000
Auto Allowance	4602	-	8,400	8,400	8,400	8,400
Travel Expense	4601	10,977	2,400	4,000	4,000	4,000
Training Expense	4603	-	1,500	1,500	1,500	1,500
Contingencies	4609					
Dues & Subscriptions	4610	5,818	8,836	8,836	8,836	8,836
<b>Total Expenses</b>		<b>386,262</b>	<b>408,742</b>	<b>421,915</b>	<b>419,915</b>	<b>419,915</b>