

**Building Maintenance 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>
Salaries	4001	75,354	78,688	81,285	81,285	81,285
Social Security	4006	5,352	6,020	6,218	6,218	6,218
Retirement	4007	5,476	5,508	5,690	5,690	5,690
Group Insurance	4008	13,466	12,432	13,683	13,683	13,683
Unemployment Tax	4009		-			
Workmans Comp. Insurance	4011		-			
Uniform Reimbursement	4012	547	750	750	750	750
Operating Supplies	4106	779	1,000	1,000	1,000	1,000
Janitorial Supplies	4107	-	500	500	500	500
Gas, Oil & Lubricants	4108	2,810	2,900	3,000	3,000	3,000
Janitorial Contract	4121	21,364	23,306	24,506	24,506	24,506
Rep & Maint-Auto	4202	549	1,000	1,000	1,000	1,000
Rep & Maint-Mach & Equip	4205	444	1,500	1,500	1,500	1,500
Rep & Maint-Buildings	4207	33,820	40,000	40,000	40,000	40,000
Rep & Maint-Grounds	4208	4,235	5,000	5,000	5,000	5,000
Telephone Expense	4301		-			
Electric Expense	4302	83,124	75,000	75,000	90,000	90,000
Water Expense	4303	4,757	6,000	6,000	6,000	6,000
Gas Expense	4304	23,220	26,000	26,000	26,000	26,000
Lease Payments	4405	190,627	190,388	190,087	190,087	190,087
Insurance Auto	4501	333	325	325	325	325
Purchases-Mach & Equip	4905		-	25,500	-	-
<b>Total Expenses</b>		<b>466,256</b>	<b>476,317</b>	<b>507,044</b>	<b>496,544</b>	<b>496,544</b>