

**Human Resources 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	102,772	107,776	121,007	121,007	121,007
Social Security	4006	7,273	8,245	9,257	9,257	9,257
Retirement	4007	6,997	6,776	7,677	7,677	7,677
Group Insurance	4008	13,466	12,432	13,683	13,683	13,683
Postage	4101	631	600	1,000	1,000	1,000
Office Supplies	4102	3,954	3,200	3,200	3,200	3,200
Gas Oil & Lubricants	4108	209	300	300	300	300
ADA Expenses	4115	-	600	600	600	600
Rep & Maint-Auto	4202	587	600	600	600	600
Rep & Maint-Mach & Equip	4205	445	400	400	400	400
Telephone Expense	4301	1,014	1,600	1,600	1,600	1,600
Publishing Expense	4407	548	300	600	2,100	2,100
Insurance Auto	4501	-	280	280	280	280
Travel Expense	4602		-	300	300	300
Training Expense	4603		-	1,800	1,800	1,800
Conventions & Conferences	4604	1,179	1,195	1,325	1,325	1,325
Dues & Subscriptions	4610	914	1,064	4,400	2,600	2,600
Purchases Mach. & Equip	4905	533	400	400	-	-
Total Expenses		140,522	145,768	168,429	167,729	167,729

Publishing Expense 4407