



CITY OF SPRINGFIELD PROPOSED BUDGET FY2011

Report 3F

			FY2009 Final	FY2010 Budget	FY2010 Est Final	FY2011 Request	Bud vs Bud
102	Agency	CITY COUNCIL					
CITY	Organization	CITY COUNCIL					
CITY	Activity	CITY COUNCIL					
Exp Object	PERSONAL SERVICES & FRINGE						
1101	<i>ELECTED OFFICERS</i>		\$143,658	\$150,030	\$147,377	\$155,880	
1102	<i>REGULAR SALARIES</i>		\$130,798	\$136,742	\$134,990	\$129,260	
1103	<i>TEMPORARY SALARIES</i>		\$0	\$0	\$0	\$0	
1106	<i>UNEMPLOYMENT COMPENSATION</i>		\$220	\$220	\$220	\$220	
1107	<i>RETIREMENT CONTRIBUTIONS</i>		\$30,230	\$32,204	\$29,168	\$32,392	
1108	<i>FICA EMPLOYER CONTRIBUTIONS</i>		\$20,250	\$21,938	\$20,555	\$21,813	
1109	<i>EMPLOYEE INSURANCE</i>		\$107,537	\$122,400	\$122,400	\$139,200	
1119	<i>SICK LEAVE PAYOUT CONTRIBUTION</i>		\$1,164	\$984	\$972	\$931	
1121	<i>WORKERS' COMPENSATION CONTRIBU</i>		\$5,515	\$5,634	\$5,634	\$5,326	
1180	<i>VEHILCE ALLOWANCE</i>		\$3,300	\$3,300	\$3,300	\$3,300	
	<u>PERSONAL SERVICES & FRINGE</u>	Totals:	\$442,671	\$473,452	\$464,616	\$488,322	3.14%
Exp Object	CONTRACTUAL SERVICES						
1207	<i>RENTALS, OFFICE & KITCHEN EQT</i>		\$731	\$1,000	\$500	\$1,000	
1213	<i>RENTALS, NOT ELSEWHERE CLASSIF</i>		\$0	\$0	\$0	\$0	
1218	<i>PROF AND ARTISTIC, NOT CLASSF.</i>		\$0	\$0	\$0	\$0	
1223	<i>POSTAGE AND POSTAL CHARGES</i>		\$102	\$250	\$100	\$250	
1225	<i>SURETY BOND&PROP INS PREMIUMS</i>		\$50	\$50	\$50	\$50	
1227	<i>SUBSCRIPTION & INFORMATION SERV</i>		\$611	\$800	\$645	\$800	
1231	<i>OPERATING TXS, LICENSES, FEES</i>		\$0	\$0	\$0	\$0	
	<u>CONTRACTUAL SERVICES</u>	Totals:	\$1,494	\$2,100	\$1,295	\$2,100	
Exp Object	COMMODITIES						
1401	<i>PRINTING</i>		\$74	\$500	\$200	\$500	



CITY OF SPRINGFIELD PROPOSED BUDGET FY2011

Report 3F

		FY2009 Final	FY2010 Budget	FY2010 Est Final	FY2011 Request	Bud vs Bud
1402	OFFICE AND LIBRARY SUPPLIES	\$194	\$500	\$200	\$500	
1415	HOUSEHOLD, LAUNDRY, & CLEAN SUP	\$29	\$50	\$0	\$50	
1416	COMMODITIES, NOT ELSEWHERE CLA	\$0	\$0	\$0	\$0	
	COMMODITIES	Totals: \$297	\$1,050	\$400	\$1,050	
Exp Object	EQUIPMENT					
1501	OFFICE AND KITCHEN FURNITURE	\$0	\$80	\$0	\$80	
1507	EQUIPMENT, NOT ELSEWHERE CLASS	\$0	\$0	\$0	\$0	
	EQUIPMENT	Totals: \$0	\$80	\$0	\$80	
Exp Object	ELECTRONIC DATA PROCESSING					
1603	EDP SUPPLIES	\$0	\$100	\$0	\$100	
1604	EDP EQUIPMENT	\$1,129	\$0	\$0	\$0	
1605	EDP SOFTWARE	\$0	\$300	\$0	\$300	
	ELECTRONIC DATA PROCESSING	Totals: \$1,129	\$400	\$0	\$400	
Exp Object	TELECOMMUNICATIONS					
1702	RENTAL, TELEPHONE SERV & EQUIP	\$1,445	\$2,500	\$2,500	\$2,500	
1703	RENTAL, RADIO COMM SERV & EQUI	\$0	\$0	\$0	\$0	
1706	COMMUNICATION EQUIPMENT	\$150	\$250	\$0	\$250	
	TELECOMMUNICATIONS	Totals: \$1,595	\$2,750	\$2,500	\$2,750	
Activity	CITY COUNCIL	Totals: \$447,186	\$479,832	\$468,811	\$494,702	3.10%
Organization	CITY COUNCIL	Totals: \$447,186	\$479,832	\$468,811	\$494,702	3.10%
Agency	CITY COUNCIL	Totals: \$447,186	\$479,832	\$468,811	\$494,702	
	Grand Totals:	\$447,186	\$479,832	\$468,811	\$494,702	3.10%