

COUNCIL
Expenditures and 2011 Proposed Budget

COUNCIL		ACTUAL BUDGET EXPENDITURES AND ENCUMBRANCES															
Account	2005	2006	2007	2008	2009	2006 Original	2006 Over(Under) Expend	2007 Original	2007 Over(Under) Expend	2008 Original	2008 Over(Under) Expend	2009 Original	2009 Over(Under) Expend	2010 Original	2011 Proposed	2011 Adopted	% Change
120 Salaries, Part Time	34,080.00	34,080.00	34,027.15	33,894.72	34,079.75	34,080.00	0.00	34,080.00	(52.85)	34,080.00	(185.28)	34,080.00	(0.25)	34,080.00	34,080.00		0.00%
100 TOTAL PERSONAL SERVICES	34,080.00	34,080.00	34,027.15	33,894.72	34,079.75	34,080.00	0.00	34,080.00	(52.85)	34,080.00	(185.28)	34,080.00	(0.25)	34,080.00	34,080.00	0.00	0.00%
200 TOTAL SUPPLIES	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
311 Legal Services	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
322 Travel	326.05	0.00	423.57	560.17	139.11	2,000.00	(2,000.00)	1,000.00	(576.43)	1,000.00	(439.83)	1,400.00	(1,260.89)	1,400.00	1,260.00	0.00	-10.00%
396 Instruction	0.00	0.00	0.00	0.00	180.00	0.00	0.00	0.00	0.00	0.00	0.00	1,400.00	(1,220.00)	1,400.00	1,260.00	0.00	-10.00%
300 TOTAL SERVICES & CHARGES	326.05	0.00	423.57	560.17	319.11	2,000.00	(2,000.00)	1,000.00	(576.43)	1,000.00	(439.83)	2,800.00	(2,480.89)	2,800.00	2,520.00	-	-10.00%
400 TOTAL CAPITAL OUTLAY	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
TOTAL	34,406.05	34,080.00	34,450.72	34,454.89	34,398.86	36,080.00	(2,000.00)	35,080.00	(629.28)	35,080.00	(625.11)	36,880.00	(2,481.14)	36,880.00	36,600.00	0.00	-0.76%

Overexpenditure indicates transfers made to authorize greater spending than original budget.