

**COUNCIL**  
Expenditures and 2013 Proposed Budget

COUNCIL Account	Budget Utilization			Budget Variance							Proposed Budget		
	2009	2010	2011	2009 Original	2009 Over(Under) Expend	2010 Original	2010 Over(Under) Expend	2011 Original	2011 Over(Under) Expend	2012 Original	2013 Proposed	\$ Change 2012-2013	% Change 2012-2013
120 Salaries, Part Time	34,079.75	34,080.00	34,080.00	34,080.00	(0.25)	34,080.00	0.00	34,080.00	0.00	34,080.00	34,080.00	0.00	0.00%
100 TOTAL PERSONAL SERVICES	34,079.75	34,080.00	34,080.00	34,080.00	(0.25)	34,080.00	0.00	34,080.00	0.00	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%
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%
322 Travel	139.11	14.00	416.00	1,400.00	(1,260.89)	1,400.00	(1,386.00)	1,260.00	(844.00)	1,260.00	1,260.00	0.00	0.00%
391 Membership & Dues	0.00	112.50	0.00	0.00	0.00	0.00	112.50	0.00	0.00	0.00	0.00	0.00	0.00%
396 Instruction	180.00	300.00	550.00	1,400.00	(1,220.00)	1,400.00	(1,100.00)	1,260.00	(710.00)	1,260.00	1,260.00	0.00	0.00%
300 TOTAL SERVICES & CHARGES	319.11	426.50	966.00	2,800.00	(2,480.89)	2,800.00	(2,373.50)	2,520.00	(1,554.00)	2,520.00	2,520.00	0.00	0.00%
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%
<b>TOTAL</b>	<b>34,398.86</b>	<b>34,506.50</b>	<b>35,046.00</b>	<b>36,880.00</b>	<b>(2,481.14)</b>	<b>36,880.00</b>	<b>(2,373.50)</b>	<b>36,600.00</b>	<b>(1,554.00)</b>	<b>36,600.00</b>	<b>36,600.00</b>	<b>0.00</b>	<b>0.00%</b>

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







