

LEGAL DEPARTMENT
Expenditures and 2014 Proposed Budget

LEGAL Account	Budget Utilization			Budget Variance							Proposed Budget		
	2010	2011	2012	2010 Original	2010 Over(Under) Expend	2011 Original	2011 Over(Under) Expend	2012 Original	2012 Over(Under) Expend	2013 Original	2014 Proposed	\$ Change 2013-2014	% Change 2013-2014
120 Salaries, Part Time	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%
100 TOTAL PERSONAL 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%
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	80,000.00	80,000.00	0.00%
322 Travel	200.00	255.00	644.91	200.00	0.00	200.00	55.00	200.00	444.91	200.00	200.00	0.00	0.00%
#### Memberships & Dues	0.00	0.00	0.00	75.00	(75.00)	75.00	(75.00)	75.00	(75.00)	75.00	75.00	0.00	0.00%
394 Contract Services	80,000.00	81,670.00	79,600.00	80,000.00	0.00	80,000.00	1,670.00	80,000.00	(400.00)	80,000.00	0.00	(80,000.00)	-100.00%
300 TOTAL SERVICES & CHARGES	80,200.00	81,925.00	80,244.91	80,275.00	(75.00)	80,275.00	1,650.00	80,275.00	(30.09)	80,275.00	80,275.00	0.00	0.00%
451 Library	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%
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%
TOTAL	80,200.00	81,925.00	80,244.91	80,275.00	(75.00)	80,275.00	1,650.00	80,275.00	(30.09)	80,275.00	80,275.00	0.00	0.00%

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

LEGAL DEPARTMENT

Expenditures and 2014 Proposed Budget

DEPARTMENT: LEGAL

LINE ITEM #: 311

TITLE: Legal Services

DESCRIPTION:

Out of Town Travel

	<u>BUDGETED</u>	<u>EXPENDED</u>
2010	_____	_____
2011	_____	_____
2012	_____	_____
2013	_____	_____
2014	80,000.00	_____

INCREASE FROM 2013 TO 2014: 0.00%

INCOME SOURCE FOR LINE ITEM: General Fund

JUSTIFICATION OF ITEM

QTY	UM	UNIT PRICE	DETAIL OF ESTIMATE FOR REQUEST	TOTAL
			Billable hours and reimbursable expenses pursuant to contract	-
1		\$80,000	as approved by Board of Public Works and Safety	80,000.00
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				-
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				-
				-
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				-
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				-
				-
LINE TOTAL:				80,000.00

LEGAL DEPARTMENT

Expenditures and 2014 Proposed Budget

DEPARTMENT: LEGAL

LINE ITEM #: 39101

TITLE: Memberships & Dues

DESCRIPTION:

Professional Association Dues

	<u>BUDGETED</u>	<u>EXPENDED</u>
2010	75.00	0.00
2011	75.00	0.00
2012	75.00	0.00
2013	75.00	
2014	75.00	

INCREASE FROM 2013 TO 2014: 0.00%

INCOME SOURCE FOR LINE ITEM: General Fund

JUSTIFICATION OF ITEM

QTY	UM	UNIT PRICE	DETAIL OF ESTIMATE FOR REQUEST	TOTAL
1		\$50	Indiana Municipal Association - City Attorney Dues	50.00
1		\$25	Indiana Municipal Association - Attorney's Associates Dues	25.00
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				-
				-
				-
LINE TOTAL:				75.00

