POLICE PENSION FUND
Expenditures and 2007 Proposed Budget

		ACTUAL BUDGET EXPENDITURES AND ENCUMBRANCES						BUDGET								
	Account	2000	2001	2002	2003	2004	2005	2003 Original	2003 Variance	2004 Original	2004 Variance	2005 Original	2005 Variance	2006 Original	2007 Proposed	% Change
111	Pension Secretary	2,176.18	2,252.36	2,331.20	2,377.82	2,449.16	2,522.64	2,380.00	2.18	2,450.00	0.84	2,530.00	7.36	2,580.00	2,630.00	1.94%
100	TOTAL PERSONAL SERVICES	2,176.18	2,252.36	2,331.20	2,377.82	2,449.16	2,522.64	2,380.00	2.18	2,450.00	0.84	2,530.00	7.36	2,580.00	2,630.00	1.94%
210	Office Supplies	0.00	0.00	0.00	88.25	0.00	0.00	100.00	11.75	100.00	100.00	100.00	100.00	100.00	100.00	0.00%
200	TOTAL SUPPLIES	0.00	0.00	0.00	88.25	0.00	0.00	100.00	11.75	100.00	100.00	100.00	100.00	100.00	100.00	0.00%
314	Auctioneer	0.00	0.00	0.00	603.85	157.45	0.00	1,000.00	396.15	1,000.00	842.55	1,000.00	1,000.00	250.00	1,000.00	300.00%
316	Physical Exams	3,581.15	822.75	5,387.25	1,230.00	3,720.00	1,860.00	3,250.00	2,020.00	3,250.00	(470.00)	4,000.00	2,140.00	0.00	0.00	0.00%
317	Written Exams	437.50	810.00	1,228.50	1,160.00	940.00	0.00	1,000.00	(160.00)	1,000.00	60.00	0.00	0.00	0.00	0.00	0.00%
321	Postage	165.00	170.00	148.00	179.82	20.00	148.00	180.00	0.18	180.00	160.00	180.00	32.00	170.00	210.00	23.53%
322	Travel	0.00	0.00	29.97	0.00	18.52	24.69	200.00	200.00	200.00	181.48	200.00	175.31	50.00	50.00	0.00%
390	Other Charges/Pensions	566,976.94	586,232.29	609,976.14	589,869.85	640,873.24	642,560.78	655,980.00	66,110.15	656,060.00	15,186.76	673,650.00	31,089.22	518,090.00	677,650.00	30.80%
300	TOTAL OTHER SERVICES & CHAR	571,160.59	588,035.04	616,769.86	593,043.52	645,729.21	644,593.47	661,610.00	68,566.48	661,690.00	15,960.79	679,030.00	34,436.53	518,560.00	678,910.00	30.92%
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%
	TOTAL	573,336.77	590,287.40	619,101.06	595,509.59	648,178.37	647,116.11	664,090.00	68,580.41	664,240.00	16,061.63	681,660.00	34,543.89	521,240.00	681,640.00	30.77%

NOTE:
POSITIVE VARIANCE OCCURS WHEN THERE IS UNDEREXPENDITURE OF ORIGINAL BUDGE
NEGATIVE VARIANCE OCCURS WHEN THERE IS OVEREXPENDITURE OF ORIGINAL BUDGET. TRANSFERS, ADDITIONAL APPROPRIATIONS, AND REFUND ADJUSTMENTS ARE REQUIR