

POLICE PENSION FUND
Expenditures and 2005 Proposed Budget

Account	EXPENDITURES				BUDGET				
	2000	2001	2002	2003	2003	2003 Variance	2004	2005 Proposed	% Change
111 Pension Secretary	\$2,176.18	\$2,252.36	\$2,331.20	\$2,377.82	\$2,380.00	\$2.18	\$2,450.00	\$2,530.00	3.3%
100 TOTAL PERSONAL SERVICES	\$2,176.18	\$2,252.36	\$2,331.20	\$2,377.82	\$2,380.00	\$2.18	\$2,450.00	\$2,530.00	0.0%
210 Office Supplies	\$0.00	\$0.00	\$0.00	\$88.25	\$100.00	\$11.75	\$100.00	\$100.00	0.0%
200 TOTAL SUPPLIES	\$0.00	\$0.00	\$0.00	\$88.25	\$100.00	\$11.75	\$100.00	\$100.00	0.0%
314 Auctioneer	\$0.00	\$0.00	\$0.00	\$603.85	\$1,000.00	\$396.15	\$1,000.00	\$1,000.00	0.0%
316 Physical Exams	\$3,581.15	\$822.75	\$5,387.25	\$1,230.00	\$3,250.00	\$2,020.00	\$3,250.00	\$4,000.00	23.1%
317 Written Exams	\$437.50	\$810.00	\$1,228.50	\$1,160.00	\$1,000.00	(\$160.00)	\$1,000.00	\$0.00	-100.0%
321 Postage	\$165.00	\$170.00	\$148.00	\$179.82	\$180.00	\$0.18	\$180.00	\$180.00	0.0%
322 Travel	\$0.00	\$0.00	\$29.97	\$0.00	\$200.00	\$200.00	\$200.00	\$200.00	0.0%
390 Other Charges	\$566,976.94	\$586,232.29	\$609,976.14	\$589,869.85	\$655,980.00	\$66,110.15	\$656,060.00	\$673,650.00	2.7%
300 TOTAL OTHER SERVICES & CHARGES	\$571,160.59	\$588,035.04	\$616,769.86	\$593,043.52	\$661,610.00	\$68,566.48	\$661,690.00	\$679,030.00	2.6%
400 TOTAL CAPITAL OUTLAY	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	0.0%
TOTAL	\$573,336.77	\$590,287.40	\$619,101.06	\$595,509.59	\$664,090.00	\$68,580.41	\$664,240.00	\$681,660.00	2.6%