

AMENDMENT # 32605

DEPUTY CITY MANAGER

Account No.	Account Description	Current Budget (Project)	Proposed Budget (Project)	Increase/ (Decrease)
<u>Expenditures</u>				
001-1201-411-8001	Administrative	\$ 696,731	\$ 751,428	\$ 54,697
001-1201-411-8006	Car Allowance	\$ 21,000	\$ 23,000	\$ 2,000
001-1201-411-8008	Cell Phone Allowance	\$ 6,000	\$ 6,400	\$ 400
001-1201-411-8011	Stability	\$ 1,770	\$ 1,790	\$ 20
001-1201-411-8020	FICA	\$ 69,672	\$ 74,041	\$ 4,369
001-1201-411-8021	TMRS	\$ 131,672	\$ 140,038	\$ 8,366
001-1201-411-8022	Hospital & Life Ins	\$ 111,447	\$ 123,830	\$ 12,383
001-1201-411-8024	Wellness Dollars	\$ 5,400	\$ 6,000	\$ 600
001-1201-413-8140	Computer Hardware/Software	\$ 202	\$ 3,123	\$ 2,921
001-1201-413-8501	Communications	\$ 5,197	\$ 5,397	\$ 200
001-1201-413-8506	Travel/Training	\$ 21,400	\$ 22,300	\$ 900
001-1201-413-8511	Associations	\$ 8,110.00	\$ 8,610	\$ 500

Summary

Increase Expenditures in General Fund by \$87,356

Decrease Fund Balance in General Fund by \$87,356