

CITY OF TUSKEGEE, ALABAMA
CURRENT YEAR BUDGET INFORMATION - DETAIL
FY 2016

Schedule 4

	Acct No.	FY 2015 Amended Budget	FY 2015 Projected Actual	FY 2016 Proposed Budget	Variance Over prior Year Budget
106-Office Of The City Manager					
Personnel Services					
Salaries & Wages	106-5001	235,287	255,179	\$ 199,920	-15.03%
Fica Matching	106-5002	17,279	19,521	15,294	-11.49%
Retirement	106-5003	678	842	2,719	301.02%
Blue Cross/Blue Shield Ins.	106-5004	33,304	31,386	24,150	-27.49%
Life Insurance	106-5007	379	379	379	-0.07%
		<u>286,927</u>	<u>307,307</u>	<u>242,461</u>	<u>-15.50%</u>
Total					
Travel/Training	106-5100	3,000	-	3,000	0.00%
		<u>3,000</u>	<u>-</u>	<u>3,000</u>	<u>0.00%</u>
Equipment					
Equipment Purchases	106-5201	1,000	-	-	-100.00%
Office Equipment	106-5204	500	325	-	-100.00%
		<u>1,500</u>	<u>325</u>	<u>-</u>	<u>-200.00%</u>
Total Equipment					
Supplies					
Materials/Supplies	106-5301	2,750	9,487	1,500	-45.45%
Office Supplies	106-5302	500	1,659	1,500	200.00%
Vehicle Parts	106-5304	500	228	500	0.00%
Tires	106-5305	800	-	800	0.00%
Gas	106-5306	4,330	4,634	4,000	-7.62%
		<u>8,880</u>	<u>16,008</u>	<u>8,300</u>	<u>-6.53%</u>
Total Supplies					
Operations					
Vehicle Maintenance	106-5401	1,500	292	1,000	-33.33%
Dues/Subscriptions	106-5410	1,500	-	1,000	-33.33%
Public Relations	106-5411	500	-	500	0.00%
Postage	106-5413	500	-	300	-40.00%
Professional Services	106-5416	3,000	5,768	1,000	-66.67%
Miscellaneous	106-5420	500	585	500	0.00%
		<u>7,500</u>	<u>6,645</u>	<u>4,300</u>	<u>-42.67%</u>
Total Operations					
Total 106-Office of The City Mgr		<u>307,807</u>	<u>330,285</u>	<u>\$ 258,061</u>	<u>-16.16%</u>

OFFICE OF CITY MANAGER
 Budget Summary
 Proposed Budget - FY 2016

Comparative Budget Summary By Category

	FY 2015 Amended Budget	FY 2016 Proposed Budget	Increase (Decrease)
Personnel Services	\$ 286,927	\$ 242,461	\$ (44,466)
Travel/Training	3,000	3,000	-
Equipment	1,500	-	(1,500)
Supplies	8,880	8,300	(580)
Operations	7,500	4,300	(3,200)
Totals	<u>\$ 307,807</u>	<u>\$ 258,061</u>	<u>\$ (49,746)</u>

