

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

Schedule 7

	Acct No.	FY 2015 Amended Budget	FY 2015 Projected Actual	FY 2016 Proposed Budget	Variance Over Prior Year Budget
105-Community Development					
Personnel Services					
Salaries & Wages	105-5001	\$ 177,928	\$ 169,718	\$ 112,775	-36.62%
Fica Matching	105-5002	13,612	11,066	8,627	-36.62%
Retirement	105-5003	623	381	1,534	146.19%
Blue Cross/Blue Shield Ins.	105-5004	22,908	19,736	14,623	-36.17%
Life Insurance	105-5007	384	237	284	-26.03%
Total		215,455	201,138	137,843	-36.02%
Travel/Training	105-5100	5,500	16,894	5,500	0.00%
Equipment					
Equipment Maintenance	105-5200	1,500	259	-	-100.00%
Equipment Purchases	105-5201	-	1,134	-	0.00%
Office Equipment	105-5204	-	-	-	100.00%
Furnishings	105-5205	5,000	-	-	-100.00%
Total Equipment		6,500	1,393	-	-100.00%
Supplies					
Materials/Supplies		8,000	3,733	2,500	-68.75%
Office Supplies		2,500	3,745	2,500	-100.00%
Janitorial Supplies		1,000	6,867	1,500	0.00%
Vehicle Parts		850	-	-	-100.00%
Tires		600	-	-	-100.00%
Gas		3,150	2,728	-	-100.00%
Diesel		1,200	-	-	-100.00%
Total Supplies		17,300	17,073	6,500	-62.43%
Operations					
Building Maintenance		10,000	13,804	10,000	0.00%
Dues/Subscription		2,500	39	700	-72.00%
Public Relations/Printing		1,500	285	750	-50.00%
Postage		900	2,630	1,500	66.67%
Professional Services		2,500	-	6,500	160.00%
Security		-	1,491	1,525	100.00%
Total Operations		17,400	18,249	20,975	20.55%

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105-Community Development				
Capital Outlay				
Exterior Renovations	90,000	-	10,000	-88.89%
Restrooms (Up & downstairs)	-	-	10,000	100.00%
Lights	-	-	5,000	100.00%
Painting	-	-	5,000	100.00%
Interior Repairs	25,000	-	5,000	-80.00%
Vehicle Purchases	5,000	-	-	-100.00%
	120,000	-	35,000	-70.83%
Total Capital Outlay	120,000	-	35,000	-70.83%
Total 105-Community Develop.	\$ 382,155	\$ 254,747	\$ 205,818	-46.14%

COMMUNITY DEVELOPMENT
Budget Summary
Proposed Budget - FY 2016

Comparative Budget Summary By Category

	FY 2015 Amended Budget	FY 2016 Proposed Budget	Increase (Decrease)
Personnel Services	\$ 215,455	\$ 137,843	\$ (77,612)
Travel/Training	5,500	5,500	-
Equipment	6,500	-	(6,500)
Supplies	17,300	6,500	(10,800)
Operations	17,400	20,975	3,575
Capital Outlay	120,000	35,000	(85,000)
Totals	\$ 382,155	\$ 205,818	\$ (176,337)

COMMUNITY DEVELOPMENT

Capital Outlay
59%

