

CITY OF TUSKEGEE, ALABAMA
CURRENT YEAR BUDGET INFORMATION - DETAIL

FY 2016
Schedule 6

	Acct No.	FY 2015 Amended Budget	FY 2015 Projected Actual	FY 2016 Proposed Budget	Variance Over Prior Year Budget
121-Information Technology					
Personnel Services					
Salaries & Wages	121-5001	\$ 55,124	\$ 86,306	\$ 62,109	12.67%
Fica Matching	121-5002	4,217	6,602	4,751	12.67%
Retirement	121-5003	450	278	845	87.71%
Blue Cross/Blue Shield Ins.	121-5004	8,348	9,914	9,749	16.78%
Life Insurance	121-5007	189	229	284	50.29%
Total Personnel Services		68,328	103,329	77,738	13.77%
Travel/Training	121-5100	5,500	-	5,000	-9.09%
Equipment					
Equipment Maintenance	121-5200	-	6,183	1,200	100.00%
Equipment Purchase	121-5201	-	-	1,503	100.00%
Equipment Lease		-	-	2,300	100.00%
Total Equipment		-	6,183	5,003	100.00%
Supplies					
Materials/Supplies	121-5301	1,500	2,080	500	-66.67%
Computer Supplies	121-5424	750	-	870	16.00%
Total Supplies		2,250	2,080	1,370	-39.11%
Operating					
Professional Services	121-5416	5,500	-	780	-85.82%
Staff Training	121-5100	-	-	1,761	100.00%
Client Access License	121-5426	-	55	1,769	100.00%
Network Support	121-5419	-	6,407	650	100.00%
Maintenance Agreement	121-5501	-	1,150	43,000	100.00%
Total Supplies		5,500	7,612	47,960	772.00%
Capital Outlay					
Computers/Upgrade	121-5601	15,000	-	13,888	-7.41%
Total Capital Outlay		15,000	-	13,888	-7.41%
Total 121-Information Tech.		\$ 96,578	\$ 119,204	\$ 150,959	56.31%

INFORMATION TECHNOLOGY
Budget Summary
Proposed Budget - FY 2016

Comparative Budget Summary By Category

	Budget FY 2015	Proposed FY 2016	Increase (Decrease)
Personnel Services	\$ 68,328	\$ 77,738	\$ 9,410
Travel	5,500	5,000	(500)
Equipment	-	5,003	5,003
Supplies	2,250	1,370	(880)
Operating	5,500	47,960	42,460
Capital Outlay	15,000	13,888	(1,112)
Totals	\$ 96,578	\$ 150,959	\$ 54,381

