

Council

General Ledger Code/Description	FY2014 Adopted	YTD @4/30/14	FY2015 Proposed	VARIANCE	
001.01.511.31100 STATE RELATIONS REPRESENTATIVE	\$56,000	\$32,083	\$56,000	\$0	0.0%
001.01.511.31200 LOCAL RELATIONS REPRESENTATIVE	\$12,000	\$0	\$12,000	\$0	0.0%
001.01.511.40000 TRAVEL & PER DIEM	\$6,300	\$4,478	\$6,300	\$0	0.0%
001.01.511.41100 COMMUNICATIONS-WEBSITE MAINTENANCE	\$9,425	\$4,440	\$9,425	\$0	0.0%
001.01.511.43000 UTILITIES	\$5,000	\$2,294	\$5,000	\$0	0.0%
001.01.511.45000 INSURANCE PROPERTY & LIABILITY	\$17,052	\$9,929	\$17,905	\$853	5.0%
001.01.511.47100 PRINTING AND BINDING	\$1,150	\$0	\$1,150	\$0	0.0%
001.01.511.48100 ART IN PUBLIC PLACES	\$37,710	\$33,880	\$37,710	\$0	0.0%
001.01.511.48200 COMMITTEE EXPENSES	\$500	\$0	\$500	\$0	0.0%
001.01.511.48400 YOUTH COUNCIL	\$12,000	\$0	\$12,000	\$0	0.0%
001.01.511.48500 HISTORICAL SOCIETY	\$15,000	\$6,183	\$15,000	\$0	0.0%
001.01.511.52100 OPERATING SUPPLIES	\$13,850	\$3,123	\$13,850	\$0	0.0%
001.01.511.54100 SUBSCRIPTIONS & MEMBERSHIPS	\$6,100	\$5,137	\$6,100	\$0	0.0%
001.01.511.64100 CAPITAL OUTLAY - EQUIPMENT	\$12,000	\$1,900	\$12,000	\$0	0.0%
001.01.511.82100 GRANTS	\$15,000	\$9,132	\$15,000	\$0	0.0%
Total Council	\$219,087	\$112,579	\$219,940	\$853	0.4%

BUDGET WORKSHEET

All types of supplies consumed in the conduct of operations. This category may include food, fuel, lubricants, chemicals, laboratory supplies, household items, institutional supplies, computer software, uniforms and other clothing. Also includes recording tapes and transcript production supplies. Does not include materials and supplies unique to construction or repair of roads and bridges.

OPERATING SUPPLIES

OBJECT CODE 52.000

DESCRIPTION	ADOPTED FY2014	YTD @4/30/14	PROPOSED FY2015
(52.100) Operating supplies			
4th of July favors	\$1,350		\$1,350
Advertising	\$500		\$500
Bottled water service	\$250	\$80	\$250
Catering - council meetings	\$5,000	\$2,710	\$5,000
Council affairs (galas, dinners)	\$3,000		\$3,000
Miscellaneous	\$3,750	\$333	\$3,750
OFFICE SUPPLIES TOTAL	\$13,850	\$3,123	\$13,850

