

SECTION VI--BUDGET AND APPROPRIATIONS

ILLUSTRATION 4

BUDGET WORKSHEET OF EXPENDITURES BY FUNCTION AND ACTIVITY

NAME OF MUNICIPALITY
GENERAL FUND BUDGET
20X2
EXPENDITURE BUDGET

Function	Activity	Actual Expenditures 20x0	Budget for 20x1	Expenditures 1-1-X1 6-30-X1	Budget for 20X2
411	Legislative				
	411.1 Board, Council or Commission	\$ 2,883.89	\$ 3,500.00	\$ 1,198.83	\$ 4,600.00
	411.3 Ordinances, Resolutions and Proceedings	4,347.37	6,000.00	2,186.61	
	411.5 Contingency	407.11	500.00	20.00	600.00
412	Executive				
	412.1 Mayor	959.70	1,000.00	593.30	1,000.00
	412.2 City Manager	2,385.89	2,000.00		2,875.00
	412.3 Boards & Commissions	12,269.30	12,600.00	6,388.40	13,160.00
414	Financial Administration				
	414.1 Legal (Attorney)	6,213.88	2,500.00	1,006.92	3,130.00
	414.2 Auditor/Clerk or Finance Officer	29.72	40.00	26.20	55.00
	414.3 Treasurer	48.00	50.00	35.00	50.00
	414.4 Personnel Department	19,717.55	25,000.00	6,637.71	75,813.00
	414.5 Civil Service	1,625.02	2,000.00	405.94	3,000.00
	414.7 General Financial Administration	7,401.84	7,500.00	3,751.35	8,000.00
421	Police				
	421.1 Police Administration	237.00	2,600.00	1,261.70	3,000.00
	421.2 Crime Control and Investigations	928.15	350.00	148.86	480.00
422	Fire				
	422.1 Fire Administration	1,672.69	2,400.00	15.00	3,000.00
	422.2 Fire Fighting	7,702.92	14,000.00	5,219.80	20,530.00
451	Recreation				
	451.4 Senior Citizen Activities	1,750.03	7,000.00	146.49	10,045.00
455	Libraries				
	455.1 Library Administration	574.00	600.00	294.54	655.00
	455.2 Circulation	6,382.76			9,000.00
		<u>\$ 77,536.82</u>	<u>\$ 89,640.00</u>	<u>\$ 29,336.65</u>	<u>\$ 158,993.00</u>