

Description	Acct	Actual 2004-05	Actual 2005-06	Adopted Budget 2006-07	Six Month Actual 2006-07	Estimated Actual 2006-07	Approved Budget 2007-08
REGULAR SALARIES	51111	10,126	8,691	9,556	3,835	8,067	8,501
OVERTIME SALARIES	51121	306	21	-	7	7	-
RETIREMENT	51221	-	63	430	115	230	255
HEALTH INSURANCE	51231	1,343	111	1,824	21	42	42
LIFE INSURANCE	51241	38	42	37	17	37	37
SOCIAL SECURITY	51251	751	658	731	290	610	650
WORKERS COMPENSATION	51261	177	105	-	-	-	-
TOTAL PERSONAL SERVICES		12,741	9,691	12,578	4,285	8,993	9,485
DEPARTMENTAL SUPPLIES	52111	10	22	100	-	100	100
MEMBERSHIP	52311	-	-	100	-	-	100
POSTAGE	52411	71	12	120	-	-	120
CONTRACTUAL SERVICES	53111	2,405	2,049	3,000	32	-	3,000
LEGAL PUBLICATIONS	53161	37	-	80	-	80	80
ELECTRICAL MAINTENANCE	53431	490	-	490	-	-	490
STREET LIGHTS	53551	1,025	1,025	1,100	427	598	1,000
17TH & A PKING LOT	53991	-	-	9,432	-	-	9,432
CONTINGENCY(UNR CASH BAL)	58112	-	-	115,000	-	-	155,000
TOTAL MATERIALS & SERVICES		4,038	3,108	129,422	459	778	169,322
STRUCTURES	54311	-	-	-	-	-	-
TOTAL CAPITAL OUTLAY		-	-	-	-	-	-
DEBT SERVICE	57111	-	-	-	-	-	-
TOTAL DEBT SERVICE		-	-	-	-	-	-
TOTAL EXPENDITURES		16,779	12,799	142,000	4,744	9,771	178,807