

DEPARTMENT:		ADMINISTRATION			
	FUND NUMBER:	100			
	DEPARTMENT FUNCTION CODE	410			
LINE ITEM OBJECT #	DETAIL & JUSTIFICATION FOR ITEMS BUDGETED	DETAIL AMOUNTS:	FY2009 BUDGET:	AMENDED FY2008 BUDGET:	FY2007 ACTUAL:
<b>100</b>	<b>SUPPLIES</b>				
	Materials for general office use. These include such items as pencils, pens, file folders, envelopes, copier paper, stationary, paper clips, water cooler, printing, office equipment, postage machine supplies, business cards, etc.				
	General Office Supplies	3,000.00			
	Office Equipment, misc.	1,000.00			
	ArcMap Software (3 Licenses)	4,050.00			
	<b>TOTAL</b>		<b>\$ 8,050.00</b>	<b>\$ 13,000.00</b>	<b>\$ 18,073.46</b>
<b>110</b>	<b>POSTAGE</b>				
	Postage for general office use	1,000.00			
	<b>TOTAL</b>		<b>\$ 1,000.00</b>	<b>\$ 4,000.00</b>	<b>\$ 4,506.63</b>
<b>150</b>	<b>EMPLOYEE EXPENSES</b>				
	Memberships/Dues, Training, Travel for Admin Department				
	<b>Memberships, Dues and Registrations:</b>				
	SC Municipal Association- Membership - Muni Clerk	130.00			
	Chamber Functions	110.00			
	<b>Training &amp; Travel</b>				
	Training /travel expense- Municipal Clerk	600.00			
	<b>Professional Development - City Administrator</b>				
	MASC Conferences-City Administrator(Reg & travel)	2,100.00			
	SCCCMA Conferences & Travel to 2 Conferences	2,500.00			
	ACOG, Palmetto Center, other for City Admin	200.00			
	<b>Dues &amp; Subscriptions - City Administrator (per Contract)</b>				
	SCCCMA South Carolina City & County Mgrs. Assoc. Annual Dues for City Administrator	65.00			
	ICMA Membership/Dues- based on Salary(due January 2009)	800.00			
	Other Dues & Subscriptions for City Administrator	615.00			
	<b>Professional Development - Economic Development/Planner (\$6,000 total)</b>				
	APA & AICP Membership & Dues	425.00			
	Urban Land Institute Membership	425.00			
	SCEDA	200.00			
	SC APA	700.00			
	Urban Land Institute Regional Meeting	1,500.00			
	MASC	950.00			
	SCEDA workshops and meetings	1,800.00			
	<b>Misc./Other</b>				
	Other Training/Travel, membership, dues, education	-			
	<b>TOTAL</b>		<b>\$ 13,120.00</b>	<b>\$ 11,500.00</b>	<b>\$ 6,461.10</b>
<b>180</b>	<b>GAS &amp; OIL- AUTO EXPENSES</b>				
	Mileage reimbursements for Economic Development	2,500.00			
	<b>TOTAL</b>		<b>\$ 2,500.00</b>	<b>\$ 1,500.00</b>	<b>\$ -</b>

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<b>210</b>	<b>TELEPHONE</b>				
	Mobile Phones	3,360.00			
	Phone Sets	600.00			
	Phone set-up	200.00			
	<b>TOTAL</b>		<b>\$ 4,160.00</b>	<b>\$ 3,365.03</b>	<b>\$ 3,966.50</b>
<b>260</b>	<b>REPAIR &amp; MAINTENANCE</b>				
	Misc office equipment Repair,	100.00			
	Other repair needs, keys,	100.00			
	<b>TOTAL</b>		<b>\$ 200.00</b>	<b>\$ 300.00</b>	<b>\$ 76.35</b>
<b>410</b>	<b>UNIFORM</b>				
	Clothing - City Administrator \$400. x 2 times per year	800.00			
	Clothing Econ Dev Planner - \$400. x 2 times per year	800.00			
	Clothing for Municipal Clerk	100.00			
	<b>TOTAL</b>		<b>\$ 1,700.00</b>	<b>\$ 2,000.00</b>	<b>\$ 910.25</b>
<b>624</b>	<b>LIABILITY INSURANCE</b>				
	Payroll liability insurance	701.87			
	<b>TOTAL</b>		<b>\$ 701.87</b>	<b>\$ 1,320.00</b>	<b>\$ 1,250.00</b>
<b>650</b>	<b>CONTRACTS &amp; SERVICES</b>				
	Admin Copy machine maint agreement	1,560.00			
	Admin Copy machine lease	2,160.00			
	City web page hosting	1,000.00			
	Municipal Code Corp	1,200.00			
	Greenville News, bid advertisements,	400.00			
	Professional Fees & Contracts- misc.	3,000.00			
	Public Relations Services	10,000.00			
	<b>TOTAL</b>		<b>\$ 19,320.00</b>	<b>\$ 46,000.00</b>	<b>\$ 53,542.67</b>
<b>651</b>	<b>IT Development &amp; Support</b>				
	IT Security Assessment	8,000.00			
	IT/Server/Security/backup/Computer Upgrades	8,000.00			
	IT Repair & IT Support	22,000.00			
	LGAC - Local Gov Access Channel Update	12,000.00			
	<b>TOTAL</b>		<b>\$ 50,000.00</b>	<b>\$ 4,900.00</b>	<b>\$ 16,962.46</b>
<b>652</b>	<b>SPECIAL PROJECTS</b>				
	Production of City of Mauldin Maps	500.00			
	Misc. Administration projects	8,000.00			
	<b>TOTAL</b>		<b>\$ 8,500.00</b>	<b>\$ 15,000.00</b>	<b>\$ 3,219.97</b>

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<b>700</b>	<b>OTHER EXPENSES</b>				
	Meeting Expenses. Supplies for special occasions, Christmas decorations, cards for holidays, sickness, etc. Or any other misc. expenses.				
	Awards, Plaques, Trophies	500.00			
	Furnishings	10,000.00			
	Administrator Meeting Expenses	1,500.00			
	Economic Dev/Planner Meeting Expenses	1,000.00			
	Administrator Annual Staff Awards	1,500.00			
	Miscellaneous expenses	5,500.00			
	<b>TOTAL</b>		<b>\$ 20,000.00</b>	<b>\$ 19,563.00</b>	<b>\$ 3,657.49</b>
<b>800</b>	<b>PENALTIES OR INTEREST EXPENSE</b>				
	none can be estimated	-			
	<b>TOTAL</b>		<b>\$ -</b>	<b>\$ -</b>	<b>\$ 25,286.30</b>
	Department (Function) Grand Totals	<b>\$ 129,251.87</b>	<b>\$ 129,251.87</b>	<b>\$ 122,448.03</b>	<b>\$ 137,913.18</b>