General Fund - Administration

Budget By Line Item / 10-4200-XXXX

0200	**Salaries - Regular**		**$**	**589,278**
	1 City Manager			
	1 Assistant to the City Manager			
	1 City Clerk			
	1 Human Resource Director			
	1 Human Resource Specialist			
	1 Communications Coordinator			
		Market	**$**	**-**
		COLA	**$**	**-**
0210	**Salaries - Regular - Overtime**		**$**	**5,000**
0300	**Salaries-PT**		**$**	**5,822**
	REQUESTED Custodian, 12.5%			
0500	**FICA**		**$**	**46,000**
0600	**Group Insurance**		**$**	**96,000**
0700	**LGERS Retirement**		**$**	**86,500**
0710	**401K Supplement**		**$**	**7,855**
0730	**401K Employer Match**		**$**	**22,245**
0925	**Professional Services**		**$**	**65,000**
	Legal	48,000		
	Safety Consultant - Compliance Training	12,000		
	Misc	5,000		
1100	**Telephone and Internet**		**$**	**6,900**
	Cell stipends	2,100		
	ERC	2,000		
	Data and cell	2,800		
1200	**Printing**		**$**	**1,000**
1300	**Utilities**		**$**	**8,500**
	Natural Gas	2,500		
	Duke	6,000		
1400	**Travel and Training**		**$**	**16,500**
	Human Resources	5,500		
	Admin	5,500		
	Misc	5,500		

1410	**Auto Allowance**		**$**	**6,000**
	City Manager	6,000		
1600	**M & R Equipment**		**$**	**2,500**
	Misc	2,500		
1700	**M & R Vehicles**		**$**	**500**
	Misc	500		
2600	**Advertising**		**$**	**44,000**
	Transylvania Times	36,000		
	Indeed	8,000		
3100	**Unleaded & Diesel**		**$**	**500**
3300	**Office Supplies & Materials**		**$**	**14,000**
4500	**Contracted Services**		**$**	**66,500**
	Applicant tracking - Govt Jobs	11,500		
	Civic Plus - Agenda	10,000		
	Civic Plus - Website Accessibility	2,500		
	Civic Plus - Archiving of Social Media	4,500		
	Civic Plus - Website	9,000		
	Time and Attendance System	6,500		
	Civic Plus- Mass Notification	6,000		
	Misc	5,000		
	Laserfiche	4,000		
	Copier lease	3,600		
	Copier maint contract	2,400		
	Shredding	1,500		
5300	**Dues & Subscriptions**		**$**	**6,200**
	UNC School of Government	1,200		
	ICMA	1,200		
	Newspaper	600		
	Misc	3,200		
5400	**Insurance - Workers Comp and Liability**		**$**	**8,500**
	Liability	5,000		
	Workers Comp	3,500		
5410	**Unemployment Insurance**		**$**	**5,000**
5411	**Pre-Employment Physical & Drug Screen**		**$**	**3,500**
5425	**Employee Training Programs**		**$**	**5,000**
5500	**Safety OSHA ADA**		**$**	**5,000**
5700	**Employee Recognition**		**$**	**12,500**
	Christmas, Employee picnic			
TOTAL			**$**	**1,136,300**