General Fund - Community Centers

Budget By Line Item / 10-6150-XXXX

0200	**Salaries - Regular**		**$**	**66,256**
	1 Community Center Director			
		COLA	**$**	**-**
0300	**Salaries-PT**		**$**	**11,644**
	REQUESTED Custodian, 25%			
0500	**FICA**		**$**	**6,000**
0600	**Group Insurance**		**$**	**16,000**
0700	**LGERS Retirement**		**$**	**11,300**
0730	**401K Employer Match**		**$**	**3,900**
1100	**Telephone and Internet - Mary C Jenkins**		**$**	**13,800**
	ERC	6,000		
	Comporium, Phone and Security	7,200		
	Verizon	600		
1120	**Telephone and Internet - French Broad Community Center**		**$**	**3,500**
	Comporium, Security	2,500		
	Comporium Internet	1,000		
1130	**Telephone and Internet - Girl Scout Hut**		**$**	**1,000**
	Comporium Internet	1,000		
1140	**Telephone and Internet - Railroad Depot**		**$**	**3,500**
	Comporium Internet	1,000		
	Comporium Security	2,500		
1300	**Utilities - Mary C Jenkins**		**$**	**7,500**
	Electricity	4,000		
	Natural Gas	3,500		
1310	**Utilities - Railroad Depot**		**$**	**3,500**
	Electricity	3,500		
	Natural Gas			
1320	**Utilities - French Broad Community Center**		**$**	**4,200**
	Electricity	3,000		
	Natural Gas	1,200		
1330	**Utilities - Girl Scout Hut**		**$**	**1,800**
	Electricity	1,000		
	Natural Gas	800		
1400	**Travel and Training**		**$**	**5,000**
	Municipal Govt	5,000		
1500	**M-R Buildings - Mary C Jenkins**		**$**	**4,000**

1510	**M-R Buildings - Railroad Ave Depot**	**$**	**2,500**
1520	**M-R Buildings - French Broad Comm Center**	**$**	**1,500**
1530	**M-R Buildings - Girl Scout Hut**	**$**	**1,000**
1600	**Office Supplies**	**$**	**4,500**
3300	**Department Supplies & Materials**	**$**	**7,500**
4500	**Contracted Services**	**$**	**2,500**
	Pest care	500	
	Janitorial	-	
	Misc	2,000	
	MCJ lawn care	-	
5300	**Dues and Subscriptions**	**$**	**1,000**
5400	**Insurance - Workers Comp and Liability**	**$**	**10,000**
	Liability	8,000	
	Workers Comp	2,000	
TOTAL		**$**	**193,400**