General Fund - Administration

Budget By Line Item / 10-4200-XXXX

0200	**Salaries - Regular**		**$**	**538,600**
	1 City Manager			
	1 Assistant to the City Manager			
	1 City Clerk			
	1 Human Resource Director			
	1 Human Resource Specialist			
	1 Communications Coordinator			
		Market	**$**	**-**
		COLA	**$**	**23,900**
0210	**Salaries - Regular - Overtime**		**$**	**1,000**
0500	**FICA**		**$**	**43,100**
0600	**Group Insurance**		**$**	**90,000**
0700	**LGERS Retirement**		**$**	**76,900**
0710	**401K Supplement**		**$**	**-**
0730	**401K Employer Match**		**$**	**24,100**
0925	**Professional Services**		**$**	**65,000**
	Legal	48,000		
	Safety Consultant - Compliance Training	12,000		
	Retreats, misc	5,000		
1100	**Telephone and Internet**		**$**	**4,900**
	Cell stipends	2,100		
	Data and cell	2,800		
1200	**Printing**		**$**	**1,000**
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**		**$**	**40,000**
	Transylvania Times	28,000		

	Indeed	12,000	
3100	**Unleaded & Diesel**	**$**	**500**
3300	**Office Supplies & Materials**	**$**	**14,000**
4500	**Contracted Services**	**$**	**58,500**
	Applicant tracking - Govt Jobs	11,500	
	Civic Plus - Agenda	9,000	
	Civic Plus - Website	9,000	
	Time and Attendance System	6,500	
	Civic Plus- Mass Notification	6,000	
	Misc	5,000	
	Laserfiche	4,000	
	Copier lease	3,600	
	Copier maint contract	2,400	
	Shredding	1,500	
5300	**Dues & Subscriptions**	**$**	**5,000**
	UNC School of Government	1,200	
	ICMA	1,200	
	Newspaper	600	
	Misc	2,000	
5400	**Insurance - Workers Comp and Liability**	**$**	**10,000**
	Liability	5,500	
	Workers Comp	4,500	
5410	**Unemployment Insurance**	**$**	**1,500**
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		**$**	**1,049,500**