General Fund - Community Centers

Budget By Line Item / 10-6150-XXXX

0200	**Salaries - Regular**		**$ 68,057**
	1 Community Center Director		
0300	**Salaries-PT**		**$ 9,243**
0500	**FICA**		**$ 6,000**
0600	**Group Insurance**		**$ 17,000**
0700	**LGERS Retirement**		**$ 11,700**
0730	**401K Employer Match**		**$ 3,900**
1100	**Telephone and Internet - Mary C Jenkins**		**$ 11,900**
	ERC	6,000	
	Comporium, Phone and Security	3,500	
	Managed IT and email	1,800	
	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	4,500	
	Natural Gas	3,000	
1320	**Utilities - French Broad Community Center**		**$ 3,700**
	Electricity	2,500	
	Natural Gas	1,200	
1330	**Utilities - Girl Scout Hut**		**$ 1,800**
	Electricity	1,000	
	Natural Gas	800	
1340	**Utilities - Railroad Depot**		**$ 3,000**
	Electricity	3,000	
1400	**Travel and Training**		**$ -**
	Municipal Govt	-	
1500	**M-R Buildings - Mary C Jenkins**		**$ 4,000**
1520	**M-R Buildings - French Broad Comm Center**		**$ 1,500**
1530	**M-R Buildings - Girl Scout Hut**		**$ 1,000**
1540	**M-R Buildings - Railroad Depot**		**$ 2,500**

General Fund - Community Centers

Budget By Line Item / 10-6150-XXXX

1600	**Office Supplies**		**$ 4,500**
3300	**Department Supplies & Materials**		**$ 7,500**
4500	**Contracted Services**		**$ 2,500**
	Pest care	500	
	Misc	2,000	
5300	**Dues and Subscriptions**		**$ 1,000**
5400	**Insurance - Workers Comp and Liability**		**$ 10,000**
	Liability	8,000	
	Workers Comp	2,000	
TOTAL			**$ 186,300**