

Budget Form 1 - Budget Estimate

Year: 2020 County: Marion Unit: Beech Grove Civil City Department: Community Center

Fund	Category	Sub-Category	Line Item Code	Line Item	Published	Adopted
0101 - GENERAL	PERSONAL SERVICES	Salaries and Wages	101015111.000	Coordinator	\$39,689	\$39,689
0101 - GENERAL	PERSONAL SERVICES	Salaries and Wages	101015113.000	Regular Part Time	\$50,000	\$50,000
0101 - GENERAL	PERSONAL SERVICES	Salaries and Wages	101015131.000	Employer FICA	\$5,700	\$5,700
0101 - GENERAL	PERSONAL SERVICES	Salaries and Wages	101015132.000	PERF	\$4,500	\$4,500
0101 - GENERAL	PERSONAL SERVICES	Salaries and Wages	101015133.000	Employer MEDFICA	\$2,500	\$2,500
0101 - GENERAL	PERSONAL SERVICES	Employee Benefits	101015115.000	Longevity	\$405	\$405
0101 - GENERAL	PERSONAL SERVICES	Employee Benefits	101015135.000	Health Insurance	\$0	\$0
0101 - GENERAL	PERSONAL SERVICES	Employee Benefits	101015135.001	Dental Insurance	\$700	\$700
0101 - GENERAL	PERSONAL SERVICES	Employee Benefits	101015135.005	Health Savings	\$0	\$0
0101 - GENERAL	PERSONAL SERVICES	Employee Benefits	101015136.000	Life Insurance	\$300	\$300
PERSONAL SERVICES Total					\$103,794	\$103,794
0101 - GENERAL	SUPPLIES	Office Supplies	101015210.000	Misc. Office Supplies	\$2,000	\$2,000
0101 - GENERAL	SUPPLIES	Operating Supplies	101015220.310	Janitorial Supplies	\$3,200	\$3,200
0101 - GENERAL	SUPPLIES	Repair and Maintenance Supplies	101015232.000	Building Supplies	\$400	\$400
SUPPLIES Total					\$5,600	\$5,600
0101 - GENERAL	SERVICES AND CHARGES	Professional Services	101015291.000	Program	\$1,800	\$1,800
0101 - GENERAL	SERVICES AND CHARGES	Professional Services	101015310.001	Professional Services	\$1,500	\$1,500
0101 - GENERAL	SERVICES AND CHARGES	Professional Services	101015310.021	Contractual	\$17,000	\$17,000
0101 - GENERAL	SERVICES AND CHARGES	Professional Services	101015310.022	Computer Google	\$300	\$300
0101 - GENERAL	SERVICES AND CHARGES	Professional Services	101015322.000	Postage	\$100	\$100

Fund	Category	Sub-Category	Line Item Code	Line Item	Published	Adopted
0101 - GENERAL	SERVICES AND CHARGES	Printing and Advertising	101015331.000	Printing/Advertising	\$1,800	\$1,800
0101 - GENERAL	SERVICES AND CHARGES	Utility Services	101015351.000	Electric	\$19,500	\$19,500
0101 - GENERAL	SERVICES AND CHARGES	Utility Services	101015352.000	Gas/Heating	\$4,700	\$4,700
0101 - GENERAL	SERVICES AND CHARGES	Utility Services	101015354.000	Water	\$3,100	\$3,100
0101 - GENERAL	SERVICES AND CHARGES	Utility Services	101015355.000	Sewage	\$2,500	\$2,500
0101 - GENERAL	SERVICES AND CHARGES	Repairs and Maintenance	101015361.000	Repairs/Maintenance	\$3,000	\$3,000
SERVICES AND CHARGES Total					\$55,300	\$55,300
0101 - GENERAL	CAPITAL OUTLAYS	Machinery, Equipment, and Vehicles		POS	\$9,000	\$9,000
CAPITAL OUTLAYS Total					\$9,000	\$9,000
0101 - GENERAL Total					\$173,694	\$173,694
TOTAL COMMUNITY CENTER DEPT					\$173,694	\$173,694