

BUDGET ESTIMATE FOR

Selected Year: 2013
Selected County: 49 - Marion County
Selected Unit: 0312 - BEECH GROVE CIVIL CITY
Selected Fund: 0101 - GENERAL
Selected Department: 0167 - COMMUNITY CENTER

1. Personal Services

Salaries and Wages			
Line Item Code	Description	Published Amount	Adopted Amount
101015113.000	Regular Part Time	\$25,000	
101015114.000	Temporary Salaries	\$32,000	
101015131.000	Employer FICA	\$3,600	
101015133.000	Employer Medicare	\$950	
Totals		\$61,550	
Employee Benefits			
Line Item Code	Description	Published Amount	Adopted Amount
101015132.000	Employer PERF	\$5,700	
101015140.000	Employer Sick Day/Buy Back	\$14,450	
Totals		\$20,150	
Personal Services Totals		\$81,700	\$0

2. Supplies

Office Supplies			
Line Item Code	Description	Published Amount	Adopted Amount
101015210.000	Misc. Office Supplies	\$1,000	
Totals		\$1,000	
Operating Supplies			
Line Item Code	Description	Published Amount	Adopted Amount
101015220.310	Janitorial Supplies	\$3,000	
Totals		\$3,000	
Repair and Maintenance Supplies			
Line Item Code	Description	Published Amount	Adopted Amount
101015232.000	Building Supplies	\$500	
Totals		\$500	
Supplies Totals		\$4,500	\$0

3. Services and Charges

Professional Services			
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Line Item Code	Description	Published Amount	Adopted Amount
101015310.021	Contractual	\$10,000	
101015291.000	Program	\$1,000	
101015210.000	Professional Services	\$1,500	
Totals		\$12,500	

Communication and Transportation

Line Item Code	Description	Published Amount	Adopted Amount
101015320.002	Telephone	\$500	
101015322.000	Postage	\$100	
Totals		\$600	

Printing and Advertising

Line Item Code	Description	Published Amount	Adopted Amount
101015331.000	Printing/Advertising	\$300	
Totals		\$300	

Utility Services

Line Item Code	Description	Published Amount	Adopted Amount
101015351.000	Electric	\$14,000	
101015352.000	Gas/Heating	\$6,000	
101015354.000	Water	\$1,000	
101015355.000	Sewage	\$700	
Totals		\$21,700	

Repairs and Maintenance

Line Item Code	Description	Published Amount	Adopted Amount
101015361.000	Repairs/Maintenance	\$1,000	
Totals		\$1,000	

Other Services and Charges

Line Item Code	Description	Published Amount	Adopted Amount
101015440..001	Equipment/Office	\$1,000	
101015440.015	Google /Computer Misc.	\$300	
101015391.000	Community Center Refunds/In and Out Deposits	\$250	
Totals		\$1,550	

Services and Charges Totals

\$37,650

\$0

4. Capital Outlays

Machinery, Furniture and Equipment

Line Item Code	Description	Published Amount	Adopted Amount
101015440.010	Copier Machine Lease	\$3,000	
Totals		\$3,000	
Capital Outlays Totals		\$3,000	\$0
Dept. by Fund Total		\$126,850	\$0