

# Budget Form 1 - Budget Estimate

Year: 2017 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	\$37,400	\$0
0101 - GENERAL	PERSONAL SERVICES	Salaries and Wages	101015113.000	Regular Part Time	\$39,000	\$0
0101 - GENERAL	PERSONAL SERVICES	Salaries and Wages	101015131.000	Employer FICA	\$5,500	\$0
0101 - GENERAL	PERSONAL SERVICES	Salaries and Wages	101015133.000	Employer Medicare	\$2,450	\$0
0101 - GENERAL	PERSONAL SERVICES	Employee Benefits	101015135.000	Health Insurance	\$14,000	\$0
0101 - GENERAL	PERSONAL SERVICES	Employee Benefits	101015135.001	Dental Insurance	\$700	\$0
0101 - GENERAL	PERSONAL SERVICES	Employee Benefits	101015135.005	Health Savings	\$2,640	\$0
0101 - GENERAL	PERSONAL SERVICES	Employee Benefits	101015136.000	Life Insurance	\$300	\$0
<b>PERSONAL SERVICES Total</b>					<b>\$101,990</b>	<b>\$0</b>
0101 - GENERAL	SUPPLIES	Office Supplies	101015210.000	Misc. Office Supplies	\$2,000	\$0
0101 - GENERAL	SUPPLIES	Operating Supplies	101015220.310	Janitorial Supplies	\$2,500	\$0
0101 - GENERAL	SUPPLIES	Repair and Maintenance Supplies	101015232.000	Building Supplies	\$400	\$0
<b>SUPPLIES Total</b>					<b>\$4,900</b>	<b>\$0</b>
0101 - GENERAL	SERVICES AND CHARGES	Professional Services	101015291.000	Program	\$800	\$0
0101 - GENERAL	SERVICES AND CHARGES	Professional Services	101015310.001	Professional Services	\$1,500	\$0
0101 - GENERAL	SERVICES AND CHARGES	Professional Services	101015310.021	Contractual	\$12,000	\$0
0101 - GENERAL	SERVICES AND CHARGES	Professional Services	101015310.022	Computer Google	\$300	\$0
0101 - GENERAL	SERVICES AND CHARGES	Professional Services	101015322.000	Postage	\$100	\$0
0101 - GENERAL	SERVICES AND CHARGES	Printing and Advertising	101015331.000	Printing/Advertising	\$300	\$0
0101 - GENERAL	SERVICES AND CHARGES	Utility Services	101015351.000	Electric	\$17,000	\$0

Fund	Category	Sub-Category	Line Item Code	Line Item	Published	Adopted
0101 - GENERAL	SERVICES AND CHARGES	Utility Services	101015352.000	Gas/Heating	\$4,200	\$0
0101 - GENERAL	SERVICES AND CHARGES	Utility Services	101015354.000	Water	\$1,500	\$0
0101 - GENERAL	SERVICES AND CHARGES	Utility Services	101015355.000	Sewage	\$3,000	\$0
0101 - GENERAL	SERVICES AND CHARGES	Repairs and Maintenance	101015361.000	Repairs/Maintenance	\$2,000	\$0
<b>SERVICES AND CHARGES Total</b>					<b>\$42,700</b>	<b>\$0</b>
<b>0101 - GENERAL Total</b>					<b>\$149,590</b>	<b>\$0</b>
<b>TOTAL COMMUNITY CENTER DEPT</b>					<b>\$149,590</b>	<b>\$0</b>