

BUDGET ESTIMATE FOR

Selected Year: 2013
Selected County: 49 - Marion County
Selected Unit: 0312 - BEECH GROVE CIVIL CITY
Selected Fund: 0101 - GENERAL
Selected Department: 0165 - SENIOR CITIZENS CENTER

1. Personal Services

Salaries and Wages			
Line Item Code	Description	Published Amount	Adopted Amount
101011111.000	Department Head	\$34,745	
101011113.000	Regular Salaries	\$26,520	
101011131.000	Employer Fica	\$4,000	
101011133.000	Employer Medicare	\$1,035	
Totals		\$66,300	

Employee Benefits			
Line Item Code	Description	Published Amount	Adopted Amount
101011115.000	Employer Longevity	\$1,400	
101011132.000	Employer PERF	\$6,400	
101011135.000	Employer Health Insurance	\$9,800	
101011135.001	Employer Dental Insurance	\$600	
101011135.005	Employer Health Savings Accounts	\$2,640	
101011136.000	Employer Life Insurance	\$600	
101011310.012	Employer/CDL License	\$500	
Totals		\$21,940	

Personal Services Totals	\$88,240	\$0
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2. Supplies

Office Supplies			
Line Item Code	Description	Published Amount	Adopted Amount
101011210.000	Misc. Office Supplies	\$500	
101011220.310	Janitorial Supplies	\$200	
Totals		\$700	

Operating Supplies			
Line Item Code	Description	Published Amount	Adopted Amount
101011211.000	Program Supplies	\$600	
101011220.003	Medical Supplies	\$300	
Totals		\$900	

Repair and Maintenance Supplies			
Line Item Code	Description	Published Amount	Adopted Amount
10111232.000	Building Materials	\$400	
Totals		\$400	

Supplies Totals		\$2,000	\$0
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3. Services and Charges

Professional Services			
Line Item Code	Description	Published Amount	Adopted Amount
101011310.021	Contractual	\$800	
101011361.000	Repairs/Maintenance	\$500	
Totals		\$1,300	

Communication and Transportation			
Line Item Code	Description	Published Amount	Adopted Amount
101011322.000	Postage	\$100	
Totals		\$100	

Utility Services			
Line Item Code	Description	Published Amount	Adopted Amount
101011320.002	Telephone	\$700	
101011351.000	Electric	\$6,500	
101011352.000	Gas/Heating	\$4,500	
101011354.000	Water	\$400	
101011355.000	Sewage	\$350	
Totals		\$12,450	

Other Services and Charges			
Line Item Code	Description	Published Amount	Adopted Amount
101011440.015	Google Email/Computer Misc.	\$500	
218900222.000	Elton H. Geshwiler Senior Center Donations	\$7,500	
Totals		\$8,000	

Services and Charges Totals		\$21,850	\$0
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4. Capital Outlays

Other Capital Outlays			
Line Item Code	Description	Published Amount	Adopted Amount
	Leases		
Totals			

Capital Outlays Totals	\$0	\$0
Dept. by Fund Total	\$112,090	\$0