



Prescribed by Department of Local Government Finance  
Approved by State Board of Accounts

Budget Form No. 1 (Rev. 2002)

## BUDGET ESTIMATE FOR

**Selected Year:** 2012  
**Selected County:** Marion County  
**Selected Unit:** 0312 Beech Grove Civil City, Marion Co.  
**Selected Fund:** 0101 General  
**Selected Dept:** 0801 Parks Department (Parks Board)

Copy Published to Adopted

## 1. Personal Services

## Salaries and Wages

Line Item Code	Description	Published Amount	Adopted Amount
	Department Head Salary	\$45,817	\$45,817
	Temporary	\$30,000	\$30,000
		<i>Total: \$ 75,817</i>	<i>Total: \$ 75,817</i>

## Employee Benefits

Line Item Code	Description	Published Amount	Adopted Amount
	Longevity	\$2,400	\$2,400
	Education Incentive Pay	\$1,500	\$1,500
	FICA	\$5,890	\$5,890
	Dental Insurance	\$134	\$134
	Life Insurance	\$248	\$248
	PERF	\$5,037	\$5,037
	Health Insurance	\$4,896	\$4,896
	Medicare	\$1,378	\$1,378
		<i>Total: \$ 21,483</i>	<i>Total: \$ 21,483</i>

## Other Personal Services

No Data Entered for this Category

**Personal Services Totals****Items Totals: \$ 97,300****Adopted Totals: \$ 97,300**

## 2. Supplies

## Office Supplies

Line Item Code	Description	Published Amount	Adopted Amount
	Office Supplies	\$200	\$200
		<i>Total: \$ 200</i>	<i>Total: \$ 200</i>

## Operating Supplies

Line Item Code	Description	Published Amount	Adopted Amount
	Medical Supplies	\$200	\$200
	Janitorial Supplies	\$3,000	\$3,000
		<i>Total: \$ 3,200</i>	<i>Total: \$ 3,200</i>

### Repair and Maintenance Supplies

Line Item Code	Description	Published Amount	Adopted Amount
	Building Material	\$4,000	\$4,000
	Weed Kill, Etc.	\$1,000	\$1,000
	Uniforms	\$500	\$500
	Garage and Motor	\$3,000	\$3,000
		<i>Total: \$ 8,500</i>	<i>Total: \$ 8,500</i>

### Other Supplies

Line Item Code	Description	Published Amount	Adopted Amount
	Small Tools and Minor Equipment	\$3,000	\$3,000
		<i>Total: \$ 3,000</i>	<i>Total: \$ 3,000</i>

**Supplies Totals**

**Items Totals: \$ 14,900**

**Adopted Totals: \$ 14,900**

## 3. Other Services and Charges

### Professional Services

Line Item Code	Description	Published Amount	Adopted Amount
	Contractual Services	\$12,000	\$12,000
	Program Entertainment	\$4,000	\$4,000
		<i>Total: \$ 16,000</i>	<i>Total: \$ 16,000</i>

### Communication and Transportation

No Data Entered for this Category

### Printing and Advertising

No Data Entered for this Category

### Insurance

No Data Entered for this Category

### Utility Services

Line Item Code	Description	Published Amount	Adopted Amount
	Electric	\$4,000	\$4,000
	Gas	\$2,000	\$2,000
	Water	\$1,000	\$1,000
	Sewage	\$1,200	\$1,200
		<i>Total: \$ 8,200</i>	<i>Total: \$ 8,200</i>

### Repairs and Maintenance

Line Item Code	Description	Published Amount	Adopted Amount
	Repairs and Maintenance	\$15,000	\$15,000
	Grading and Fencing	\$1,500	\$1,500
		<i>Total: \$ 16,500</i>	<i>Total: \$ 16,500</i>

## Rentals

Line Item Code	Description	Published Amount	Adopted Amount
	Equipment Rental	\$2,000	\$2,000
		<i>Total: \$ 2,000</i>	<i>Total: \$ 2,000</i>

## Debt Service

No Data Entered for this Category

## Other Services and Charges

Line Item Code	Description	Published Amount	Adopted Amount
	Fireworks Donation	\$2,500	\$2,500
	Employee Training	\$1,000	\$1,000
		<i>Total: \$ 3,500</i>	<i>Total: \$ 3,500</i>

**Other Services and Charges Totals****Items Totals: \$ 46,200****Adopted Totals: \$ 46,200**

## 4. Capital Outlays

## Land

No Data Entered for this Category

## Buildings

No Data Entered for this Category

## Improvements Other Than Buildings

No Data Entered for this Category

## Machinery and Equipment

Line Item Code	Description	Published Amount	Adopted Amount
	Equipment	\$12,000	\$12,000
		<i>Total: \$ 12,000</i>	<i>Total: \$ 12,000</i>

## Other Capital Outlays

Line Item Code	Description	Published Amount	Adopted Amount
	Park Improvements	\$10,000	\$10,000
		<i>Total: \$ 10,000</i>	<i>Total: \$ 10,000</i>

**Capital Outlays Totals**

**Items Totals: \$ 22,000**

**Adopted Totals: \$ 22,000**

**Form1 Totals**

**Items Totals: \$ 180,400**

**Adopted Totals: \$ 180,400**

NAME:

TITLE:

DATE:

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