

101 - GENERAL FUND

2013-2014 BUDGET

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HISTORICAL DATA									
2010-2011	2011-2012	ADOPTED	ACCT	DESCRIPTION	PROPOSED	APPROVED	ADOPTED		
Department: 204		EMERGENCY MANAGEMENT							
12000	0	0	3303102	FEDERAL - TITLE 3	0	0	0		
30253	47345	52000	3303111	FEMA FUNDS	54888	54888	54888		
0	0	1500	3606307	SURPRISE SPRINGS FUNDS	1500	1500	1500		
42,253	47,345	53,500		Total Revenue	56,388	56,388	56,388		
30232	31692	32355	5101101	EMERGENCY SVCS DIRECTOR	33002	33002	33002		
0	23634	25330	5101103	COORDINATOR	27117	27117	27117		
0	547	0	5101201	SEASONAL/TEMP	0	0	0		
360	360	720	5101403	CELL PHONE	360	360	360		
12839	22155	25442	5102101	GROUP INSURANCE	25250	25250	25250		
4485	9182	10170	5102201	RETIREMENT	10800	10800	10800		
2289	3395	4442	5102301	SOCIAL SECURITY	4600	4600	4600		
50,205	90,965	98,459		Total Personnel	101,129	101,129	101,129		
1156	1149	2000	5204305	REPAIR/MAINT VEHICLES	2000	2000	2000		
0	263	960	5205301	TELEPHONE	960	960	960		
3526	2336	4000	5205801	TRAVEL & STAFF TNG	3000	3000	3000		
1703	714	1900	5206101	SUPPLIES	1100	1100	1100		
513	275	0	5206120	DUES	800	800	800		
770	123	2000	5208003	EMERGENCY OPERATIONS	2000	2000	2000		
0	29	1500	5208006	SURPRISE SPRINGS EXP	1500	1500	1500		
0	1214	1274	5208021	RADIO MAINTENANCE	1338	1338	1338		
3498	750	1000	5208602	SMALL EQUIPMENT	1000	1000	1000		
11,166	6,853	14,634		Total Materials & Services	13,698	13,698	13,698		
61,371	97,818	113,093	204	TOTAL EXPENSE	114,827	114,827	114,827		

