

**CITY OF MORGANTOWN  
GENERAL FUND  
DETAIL OF EXPENDITURES**

**DEPT 415 CITY CLERK**

<b>DESCRIPTION</b>	<b>ACTUAL 2001-02</b>	<b>ACTUAL 2002-03</b>	<b>ACTUAL 2003-04</b>	<b>PROJECTED 2004-05</b>	<b>PROPOSED BUDGET 2005-06</b>
<b>PERSONNEL SERVICES:</b>					
Salaries and Wages	52,153	56,767	58,804	59,457	61,429
Social Security	3,223	3,525	3,636	3,749	3,871
Health and Life Insurance	8,745	9,126	10,253	11,714	12,489
Employees Retirement	2,743	3,014	3,773	4,341	4,483
Medicare	754	824	850	877	906
Overtime	0	261	16	1,000	1,000
<b>TOTAL PERSONNEL SERVICES</b>	<b>67,618</b>	<b>73,517</b>	<b>77,332</b>	<b>81,138</b>	<b>84,178</b>
<b>CONTRACTED SERVICES:</b>					
Telephone	1,769	3,056	2,136	2,000	2,000
Printing & Copying	0	0	90	200	200
Travel and Training	941	2,339	841	1,800	1,800
Equipment Maintenance	189	40	0	1,000	1,000
Postage	1,364	1,925	2,084	1,550	1,550
Adv/Legal Publications	937	1,138	2,562	1,400	1,400
Dues and Subscriptions	315	276	736	295	295
Professional Services	2,828	3,284	3,820	3,500	3,500
Worker's Compensation	1,606	2,093	3,023	1,850	1,911
Liability Insurance	2,073	3,105	3,675	3,793	4,194
Contracted Services	394	2,677	838	2,220	2,220
Civil Service	17,014	7,671	11,077	6,000	6,000
<b>TOTAL CONTRACTED SERVICES</b>	<b>29,430</b>	<b>27,604</b>	<b>30,882</b>	<b>25,608</b>	<b>26,070</b>
<b>COMMODITIES:</b>					
Office Supplies	2,257	2,294	1,907	2,000	2,000
<b>TOTAL COMMODITIES</b>	<b>2,257</b>	<b>2,294</b>	<b>1,907</b>	<b>2,000</b>	<b>2,000</b>
<b>CAPITAL OUTLAY:</b>					
Equipment	560	2,253	1,573	1,500	1,500
<b>TOTAL CAPITAL OUTLAY</b>	<b>560</b>	<b>2,253</b>	<b>1,573</b>	<b>1,500</b>	<b>1,500</b>
<b>TOTAL CITY CLERK</b>	<b>99,865</b>	<b>105,668</b>	<b>111,694</b>	<b>110,246</b>	<b>113,748</b>