

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

DEPT 416 MUNICIPAL COURT

DESCRIPTION	ACTUAL 2001-02	ACTUAL 2002-03	ACTUAL 2003-04	PROJECTED 2004-05	PROPOSED BUDGET 2005-06
PERSONNEL SERVICES:					
Salaries and Wages	91,683	92,848	101,926	104,253	111,154
Social Security	5,690	5,709	6,216	6,526	6,954
Health and Life Insurance	34,979	36,502	41,009	47,301	49,954
Employees Retirement	4,374	4,393	5,723	6,367	7,010
Medicare	1,295	1,335	1,454	1,526	1,627
Overtime	1,284	924	474	1,000	1,000
TOTAL PERSONNEL SERVICES	139,305	141,711	156,802	166,973	177,699
CONTRACTED SERVICES:					
Telephone	3,214	5,368	3,430	3,997	3,997
Travel and Training	376	0	322	500	500
Equipment Maintenance	3,068	2,580	3,278	4,000	4,000
Postage	3,068	4,904	5,606	5,000	5,000
Worker's Compensation	2,865	3,441	5,265	3,221	3,432
Liability Insurance	1,413	1,218	1,047	1,313	1,452
Contracted Services	2,002	2,892	2,435	500	2,000
Bank Charges	2,654	3,364	4,708	4,000	4,000
TOTAL CONTRACTED SERVICES	18,660	23,767	26,091	22,531	24,381
COMMODITIES:					
Office Supplies	4,481	2,997	4,158	3,230	4,000
TOTAL COMMODITIES	4,481	2,997	4,158	3,230	4,000
CAPITAL OUTLAY:					
Equipment	500	1,636	1,890	1,500	1,500
TOTAL CAPITAL OUTLAY	500	1,636	1,890	1,500	1,500
TOTAL MUNICIPAL COURT	162,946	170,111	188,941	194,234	207,580