

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

**DEPT 415 CITY CLERK**

<b>DESCRIPTION</b>	<b>ACTUAL 2000-01</b>	<b>ACTUAL 2001-02</b>	<b>ACTUAL 2002-03</b>	<b>PROJECTED 2003-04</b>	<b>PROPOSED BUDGET 2004-05</b>
<b>PERSONNEL SERVICES:</b>					
Salaries and Wages	46,480	52,153	56,767	54,950	59,457
Social Security	2,877	3,223	3,525	3,469	3,749
Health and Life Insurance	7,669	8,745	9,126	9,663	11,271
Employees Retirement	2,449	2,743	3,014	3,576	3,864
Medicare	673	754	824	812	877
Overtime	82	0	261	1,000	1,000
<b>TOTAL PERSONNEL SERVICES</b>	60,230	67,618	73,517	73,470	80,218
<b>CONTRACTED SERVICES:</b>					
Telephone	2,772	1,769	3,056	2,000	2,000
Printing & Copying	200	0	0	200	200
Travel and Training	1,745	941	2,339	1,800	1,800
Equipment Maintenance	235	189	40	2,000	1,000
Postage	0	1,364	1,925	1,550	1,550
Adv/Legal Publications	1,076	937	1,138	1,400	1,400
Dues and Subscriptions	167	315	276	295	295
Professional Services	3,024	2,828	3,284	3,500	3,500
Worker's Compensation	949	1,606	2,093	2,994	2,086
Liability Insurance	1,030	2,073	3,105	2,770	2,992
Unemployment	0	0	0	0	0
Contracted Services	2,026	394	2,677	2,220	2,220
Civil Service	13,070	17,014	7,671	6,000	6,000
<b>TOTAL CONTRACTED SERVICES</b>	26,294	29,430	27,604	26,729	25,043
<b>COMMODITIES:</b>					
Office Supplies	1,807	2,257	2,294	2,000	2,000
<b>TOTAL COMMODITIES</b>	1,807	2,257	2,294	2,000	2,000
<b>CAPITAL OUTLAY:</b>					
Equipment	1,339	560	2,253	1,500	1,500
<b>TOTAL CAPITAL OUTLAY</b>	1,339	560	2,253	1,500	1,500
<b>TOTAL CITY CLERK</b>	89,670	99,865	105,668	103,699	108,761