

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

DEPT 416 MUNICIPAL COURT

DESCRIPTION	ACTUAL 2000-01	ACTUAL 2001-02	ACTUAL 2002-03	PROJECTED 2003-04	PROPOSED BUDGET 2004-05
PERSONNEL SERVICES:					
Salaries and Wages	97,685	91,683	92,848	100,266	104,253
Social Security	6,006	5,690	5,709	6,279	6,526
Health and Life Insurance	30,677	34,979	36,502	38,651	45,084
Employees Retirement	4,664	4,374	4,393	5,957	6,202
Medicare	1,440	1,295	1,335	1,469	1,526
Overtime	510	1,284	924	1,000	1,000
TOTAL PERSONNEL SERVICES	140,982	139,305	141,711	153,622	164,591
CONTRACTED SERVICES:					
Telephone	5,358	3,214	5,368	3,997	3,997
Travel and Training	500	376	0	1,000	500
Equipment Maintenance	3,597	3,068	2,580	4,000	4,000
Postage	3,603	3,068	4,904	4,000	5,000
Worker's Compensation	2,013	2,865	3,441	5,418	2,086
Liability Insurance	1,359	1,413	1,218	1,366	1,476
Contracted Services	1,474	2,002	2,892	2,000	2,000
Collection Agency	0	0	0	10,000	0
Bank Charges	2,614	2,654	3,364	2,200	4,000
TOTAL CONTRACTED SERVICES	20,518	18,660	23,767	33,981	23,059
COMMODITIES:					
Office Supplies	4,235	4,481	2,997	4,500	4,000
TOTAL COMMODITIES	4,235	4,481	2,997	4,500	4,000
CAPITAL OUTLAY:					
Equipment	1,915	500	1,636	1,500	1,500
TOTAL CAPITAL OUTLAY	1,915	500	1,636	1,500	1,500
TOTAL MUNICIPAL COURT	167,650	162,946	170,111	193,603	193,150