

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

DEPT 422 PERSONNEL

DESCRIPTION	ACTUAL 2000-01	ACTUAL 2001-02	ACTUAL 2002-03	PROJECTED 2003-04	PROPOSED BUDGET 2004-05
PERSONNEL SERVICES:					
Salaries and Wages	11,687	12,139	12,871	13,289	13,484
Social Security	725	753	798	824	837
Health and Life Insurance	3,835	4,372	4,563	4,832	5,636
Employees Retirement	615	638	680	850	862
Medicare	169	176	187	193	197
TOTAL PERSONNEL SERVICES	17,031	18,078	19,099	19,988	21,016
CONTRACTED SERVICES:					
Telephone	2,518	1,547	2,531	2,000	2,000
Printing and Copying	164	219	130	1,000	500
Travel and Training	0	304	239	700	700
Equipment Maintenance	0	189	0	400	400
Postage	0	414	896	500	500
Advertising	1,339	335	570	1,000	1,000
Employee Assist.	474	824	2,048	3,000	3,000
Wellness Program	2,638	3,368	5,575	8,000	0
Dues and Subscription	209	288	668	500	500
Professional Services	8,612	8,617	9,127	6,820	6,820
Worker's Compensation	236	374	472	711	466
Liability Insurance	288	253	208	224	242
Recruitment Costs	8,736	3,347	8	1,500	1,500
TOTAL CONTRACTED SERVICES	25,214	20,079	22,472	26,355	17,628
COMMODITIES:					
Civic Promotions	250	250	250	520	520
Office Supplies	460	252	370	700	700
TOTAL COMMODITIES	710	502	620	1,220	1,220
CAPITAL OUTLAY:					
Equipment	0	230	0	500	1,000
TOTAL CAPITAL OUTLAY	0	230	0	500	1,000
TOTAL PERSONNEL	42,955	38,889	42,191	48,063	40,864