

CODE	PERSONNEL SERVICES	Main Street	Explanation	2007 Actual	2008 Budget	2008 YTD
100-5.7540.51.1100	REGULAR EMPLOYEES	64,148.24	two full time positions	98,552.62	80,000.00	60,345.87
100-5.7540.51.1160	PART TIME	10,364.12	two part time positions			
100-5.7540.51.1300	OVERTIME	1,000.00		350.15	1,000.00	415.84
100-5.7540.51.2100	GROUP INSURANCE	10,222.92		11,652.81	10,000.00	9,139.08
100-5.7540.51.2110	LIFE INSURANCE	135.12		804.16	2,000.00	112.60
100-5.7540.51.2200	SOCIAL SECURITY (FICA)	4,681.77		6,361.65	5,288.00	3,794.80
100-5.7540.51.2300	MEDICARE PAYABLE	1,094.93		1,199.24	1,212.00	887.89
100-5.7540.51.2400	RETIREMENT CONTRIBUTIONS	7,697.79		5,477.21	7,870.00	5,038.77
100-5.7540.51.2700	WORKERS COMPENSATION	134.87			500.00	171.17
TOTAL PERSONNEL SERVICES		99,479.76				

PURCHASED/ CONTRACT SERVICES						
100-5.7540.52.2100	CLEANING	2,000.00			2,000.00	30.00
100-5.7540.52.2240	BUILDING REPAIRS AND MAINT	4,500.00		523.33	4,500.00	3,782.77
100-5.7540.52.3220	TELEPHONE	6,000.00		5,937.83	6,000.00	6,038.93
100-5.7540.52.3320	PROMOTIONS	35,000.00		39,195.85	30,000.00	31,994.45
100-5.7540.52.3300	ADVERTISING	10,000.00			10,422.00	10,369.81
100-5.7540.52.3400	PRINTING AND BINDING	500.00			750.00	47.00
100-5.7540.52.3500	TRAVEL	4,000.00		3,655.47	4,500.00	2,854.99
100-5.7540.52.3600	DUES AND FEES	1,000.00		615.00	1,500.00	600.00
100-5.7540.52.3700	EDUCATION AND TRAINING	2,500.00		60.00	3,000.00	2,534.48
100-5.7540.52.3850	CONTRACT LABOR	8,000.00		9,699.92	5,000.00	7,749.14
100-5.7540.52.3855	CONTRACTS AND FEES	11,000.00		10,132.16	11,000.00	15,543.82
100-5.7540.52.3900	OTHER PURCHASED SERVICES	500.00			500.00	
100-5.7540.52.3970	POSTAGE	500.00		31.39	500.00	
TOTAL PURCHASED/ CONTRACT SERVICES		85,500.00				

SUPPLIES						
100-5.7540.53.1105	OFFICE SUPPLIES	2,500.00		1,984.99	2,500.00	1,888.34
100-5.7540.53.1110	COMPUTER SUPPLIES	500.00			1,000.00	7.00
100-5.7540.53.1160	OPERATING SUPPLIES	1,000.00		472.97	2,000.00	1,031.83
100-5.7540.53.1280	UTILITIES	4,500.00		3,325.68	4,500.00	4,122.91
100-5.7540.53.1729	OTHER EVENTS	2,500.00			4,000.00	1,862.50

100-5.7540.53.1400	BOOKS AND PERIODICALS	500.00	340.00	500.00	115.00
	TOTAL SUPPLIES	11,500.00			
	MACHINERY AND EQUIPMENT				
100-5.7540.54.2500	OTHER EQUIPMENT	1,500.00			
	TOTAL MACHINERY AND EQUIPMENT	1,500.00			
	TOTALS	197,979.76			