

CITY OF BURLINGTON
HUMAN RESOURCES DEPARTMENT
FY13 BUDGET

HUMAN RESOURCE DEPARTMENT REVENUES (108025):

45069	MISC. REV FROM SERVICE	-	65,000	-	(65,000)	-100.0%
SUBTOTAL HUMAN RESOURCE DEPARTMENT		-	65,000	-	(65,000)	-100.0%

HUMAN RESOURCE DEPARTMENT EXPENSES (108025):

61100	SALARIES	186,782	281,257	313,080	31,823	11.3%
61200	WAGES HOURLY	39,455	47,214	44,858	(2,356)	-5.0%
61450	TEMPORARY HELP	33,856	2,000	2,000	-	-
62880	HEALTH INSURANCE BUYOUT	-	830	-	(830)	-100.0%
62940	OPTION 1 SICK BONUS	50	400	200	(200)	-50.0%
62990	EMPLOYEE PARKING	700	960	720	(240)	-25.0%
63600	DUES & SUBSCRIPTIONS	1,094	1,500	1,300	(200)	-13.3%
63990	MISC TRAINING/EDUCATION	7,289	13,000	13,000	-	-
65100	EQUIPMENT LEASES	864	-	1,152	1,152	
65990	OTHER CONTRACTUAL SERVICES	-	10,000	10,000	-	-
67100	ADVERTISING	425	1,000	700	(300)	-30.0%
67200	PRINTING	-	2,500	2,000	(500)	-20.0%
68100	TELEPHONE	3,214	3,000	3,200	200	6.7%
68250	BOTTLED WATER	242	450	300	(150)	-33.3%
70100	OFFICE SUPPLIES	1,751	1,500	1,500	-	-
70300	COPYING	2,260	3,000	2,300	(700)	-23.3%
70400	POSTAGE	327	1,000	350	(650)	-65.0%
70990	SMALL EQUIPMENT-GENERAL	62	500	250	(250)	-50.0%
TOTAL EXPENSES		278,370	370,111	396,911	26,800	7.2%

NET GENERAL FUND REVENUE (COST) (278,370) (305,111) (396,911)