

Town of Duck, North Carolina
Annual Budget Estimate - Expenditures FY 2018-2019

Fiscal Year 2018-2019

Fund: General

Department: General Government - Administration

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Object of Expenditure	Number	Last year	Current Year		Coming Year			
		Actual	Budget	Actual To Date*	Estimated Entire Year	Requested	Recommended	Approved By Council
Administration:	4120							
Salaries and Wages	4120-121	\$285,636	\$320,297	\$198,366	\$289,568	\$337,115	\$330,784	\$330,784
Salaries and Wages(p.t.)	4120-126	\$20,078	\$3,000	\$9,879	\$9,879	\$0	\$0	\$0
Supplemental Retirement	4120-134	\$34,737	\$39,454	\$38,677	\$43,386	\$40,161	\$40,161	\$40,161
Fringe Benefits	4120-180	\$38,891	\$61,141	\$25,267	\$47,647	\$63,465	\$63,465	\$63,465
Professional Services	4120-190	\$75	\$1,000	\$0	\$0	\$1,000	\$1,000	\$1,000
Supplies and Materials	4120-200	\$4,007	\$3,500	\$1,566	\$3,132	\$3,500	\$3,500	\$3,500
Travel	4120-310	\$8,299	\$14,000	\$4,931	\$10,930	\$14,000	\$14,000	\$14,000
Communications	4120-320	\$8,238	\$6,500	\$4,739	\$6,839	\$7,000	\$7,000	\$7,000
Printing and Binding	4120-340	\$691	\$1,000	\$1,003	\$1,003	\$1,000	\$1,000	\$1,000
Repairs and Maintenance	4120-350	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Advertising	4120-370	\$0	\$1,000	\$1,369	\$1,369	\$1,000	\$1,000	\$1,000
Data Processing	4120-380	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Other Services	4120-390	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Fixed Charges	4120-400	\$7,331	\$9,500	\$3,264	\$6,528	\$8,000	\$8,000	\$8,000
Dues and Subscriptions	4120-491	\$4,137	\$6,000	\$4,949	\$5,499	\$6,000	\$6,000	\$6,000
Miscellaneous	4120-499	\$5,073	\$3,000	\$2,489	\$3,048	\$3,000	\$3,000	\$3,000
Capital Outlay -Over \$5,000	4120-500	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Capital Outlay - Under \$5,000	4120-501	\$3,811	\$4,000	\$4,957	\$4,957	\$0	\$0	\$0
Subsidies and Allocations	4120-600	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Contingency	4120-991	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Prior Year's Deficit	4120-992	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL		\$421,004	\$473,392	\$301,457	\$433,785	\$485,241	\$478,910	\$478,910
TOTALS EXPENDITURES SUMMARY		\$421,004	\$473,392	\$301,457	\$433,785	\$485,241	\$478,910	\$478,910

NUMBER OF EMPLOYEES: Prior Years: 3.5 Current Year: 4 Requested: 4 Approved 4

* As of March 1, 2018