

Town of Duck, North Carolina
Annual Budget Estimate - Expenditures FY 2019-2020

Fiscal Year 2019-2020

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	\$311,486	\$330,784	\$251,526	\$344,189	\$403,911	\$403,911	\$403,911
Salaries and Wages(p.t.)	4120-126	\$9,879	\$0	\$0	\$0	\$0	\$0	\$0
Supplemental Retirement	4120-134	\$40,231	\$40,161	\$29,276	\$43,914	\$50,017	\$50,017	\$50,017
Fringe Benefits	4120-180	\$38,183	\$63,465	\$26,852	\$40,278	\$71,191	\$71,191	\$71,191
Professional Services	4120-190	\$320	\$1,000	\$0	\$0	\$1,000	\$1,000	\$1,000
Supplies and Materials	4120-200	\$2,620	\$3,500	\$1,427	\$2,854	\$3,500	\$3,500	\$3,500
Travel	4120-310	\$11,489	\$14,000	\$4,992	\$9,984	\$14,000	\$14,000	\$14,000
Communications	4120-320	\$7,168	\$7,000	\$2,211	\$4,422	\$6,500	\$6,500	\$6,500
Printing and Binding	4120-340	\$2,506	\$1,000	\$776	\$776	\$1,000	\$1,000	\$1,000
Repairs and Maintenance	4120-350	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Advertising	4120-370	\$5,399	\$1,000	\$500	\$500	\$1,500	\$1,500	\$1,500
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	\$5,211	\$8,000	\$3,974	\$7,948	\$8,000	\$8,000	\$8,000
Dues and Subscriptions	4120-491	\$11,356	\$6,000	\$5,838	\$6,538	\$6,000	\$6,000	\$6,000
Miscellaneous	4120-499	\$8,124	\$3,000	\$4,197	\$4,997	\$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	\$8,511	\$0	\$3,480	\$3,480	\$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		\$462,483	\$478,910	\$335,049	\$469,880	\$569,619	\$569,619	\$569,619
TOTALS EXPENDITURES SUMMARY		\$462,483	\$478,910	\$335,049	\$469,880	\$569,619	\$569,619	\$569,619

NUMBER OF EMPLOYEES: Prior Years: 3.5 Current Year: 4 Requested: 5 Approved 5

* As of March 24, 2019