

Town of Duck, North Carolina
Annual Budget Estimate - Expenditures FY2018-2019

Fiscal Year 2018-2019

Fund: General

Department: Economic and Physical Development - Community Development

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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
Community Development:	4910							
Salaries and Wages	4910-121	\$125,223	\$127,041	\$83,275	\$120,876	\$174,715	\$174,715	\$174,715
Salaries and Wages (other)	4910-122	\$5,875	\$7,200	\$3,350	\$6,000	\$7,200	\$7,200	\$7,200
Salaries and Wages (P. Time)	4910-123	\$278	\$19,000	\$7,744	\$17,728	\$0	\$0	\$0
Supplemental Retirement	4910-134	\$15,178	\$15,649	\$10,349	\$17,741	\$21,212	\$21,212	\$21,212
Fringe Benefits	4910-180	\$26,032	\$31,145	\$17,317	\$24,433	\$46,138	\$46,138	\$46,138
Fringe Benefits (other)	4910-181	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Professional Services	4910-190	\$3,650	\$1,500	\$1,872	\$2,872	\$42,500	\$42,500	\$42,500
Supplies and Materials	4910-200	\$1,009	\$2,000	\$457	\$914	\$1,500	\$1,500	\$1,500
Vehicle Supplies and Material	4910-250	\$0	\$500	\$0	\$200	\$500	\$500	\$500
Travel	4910-310	\$2,585	\$7,500	\$2,459	\$4,918	\$8,000	\$8,000	\$8,000
Communications	4910-320	\$2,063	\$4,000	\$3,360	\$5,167	\$4,500	\$4,500	\$4,500
Printing and Binding	4910-340	\$45	\$0	\$0	\$0	\$0	\$0	\$0
Repairs and Maintenance	4910-350	\$440	\$0	\$0	\$0	\$0	\$0	\$0
Vehicle Repairs and Maint.	4910-353	\$491	\$500	\$90	\$90	\$500	\$500	\$500
Advertising	4910-370	\$539	\$2,000	\$500	\$1,000	\$2,000	\$2,000	\$2,000
Data Processing	4910-380	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Other Services	4910-390	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Fixed Charges	4910-400	\$26,981	\$13,000	\$4,464	\$8,928	\$13,000	\$13,000	\$13,000
Dues and Subscriptions	4910-491	\$3,348	\$1,500	\$239	\$478	\$1,500	\$1,500	\$1,500
Miscellaneous	4910-499	\$310	\$0	\$379	\$379	\$0	\$0	\$0
Capital Outlay - Over \$5,000	4910-500	\$0	\$31,000	\$28,480	\$28,480	\$0	\$0	\$0
Capital Outlay - Under \$5,000	4910-500	\$0	\$0	\$0	\$2,850	\$0	\$0	\$0
Subsidies and Allocations	4910-600	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Debt Service	4910-700	\$0	\$0	\$0	\$0	\$13,296	\$13,296	\$13,296
Contingency	4910-991	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Prior Year's Deficit	4910-992	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL		\$214,048	\$263,535	\$164,335	\$243,054	\$336,561	\$336,561	\$336,561
TOTALS EXPENDITURES SUMMARY		\$214,048	\$263,535	\$164,335	\$243,054	\$336,561	\$336,561	\$336,561

NUMBER OF EMPLOYEES:

Prior Years:

1.5

Current Year:

2

Requested:

2.5

Approved:

2.5

* As of March 1, 2018