

CITY OF ATLANTA SET OF BOOKS
 Budget Annual By Fund By Department By Account
 Current Period: ADJ1-2010 (January 1, 2010 - June 30, 2010 = FY2010)
 Date: 01-AUG-17 13:55:33

Currency: USD
 FUND=1001 (GENERAL FUND), DEPT/ORG=030214 (CCN COUNCIL POST 1 AT-LARGE)

ACCOUNT	FUNDING BUDGET	YTD-ENCUMBRANCE	YTD-ACTUAL	AVAILABLE FUNDS	Var%
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Personnel Expenses					
5111001 SALARIES, REGULAR	39,473.00	0.00	29,924.32	9,548.68	75.81
5111002 SALARIES, PERM PART-TIME	145,735.00	0.00	120,520.82	25,214.18	82.70
5121001 GP LIFE INS CONT-EMP	64.00	0.00	43.71	20.29	68.30
5121003 GP HEALTH INS CONT.-EMP	6,776.00	0.00	5,983.50	792.50	88.30
5123001 MEDICARE CONTRIBUTION	2,985.00	0.00	2,140.67	844.33	71.71
5124101 PEN CONT GEN EMP PEN FD	17,500.00	0.00	27,416.32	-9,916.32	156.66
5124102 DEFINED CONTRIBUTION	5,468.00	0.00	2,702.23	2,765.77	49.42
Total Personnel Expenses	218,001.00	0.00	188,731.57	29,269.43	86.57
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Purchased Professional and Technical Services					
5232002 POSTAGE EXPENSE	7,875.48	0.00	435.53	7,439.95	5.53
Total Purchased Professional and Technical Svcs	7,875.48	0.00	435.53	7,439.95	5.53
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Other Costs					
5730004 COUNCIL MEMBERS EXPENSE	33,449.52	791.09	35,902.52	-3,244.09	109.70
Total Other Costs	33,449.52	791.09	35,902.52	-3,244.09	109.70
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Grand Total Expenses	259,326.00	791.09	225,069.62	33,465.29	87.10