

CITY OF ATLANTA SET OF BOOKS
 Budget Annual By Fund By Department By Account
 Current Period: ADJ1-2011 (July 1, 2010 - June 30, 2011 = FY2011)
 Date: 01-AUG-17 15:16:09

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%
Personnel Expenses					
5111001 SALARIES, REGULAR	39,473.00	0.00	47,687.03	-8,214.03	120.81
5111002 SALARIES, PERM PART-TIME	166,375.00	0.00	73,861.97	92,513.03	44.39
5111003 COMP, RETENTION BONUS	300.00	0.00	900.00	-600.00	300.00
5112001 SALARIES, EXTRA HELP	0.00	0.00	3,200.00	-3,200.00	n/m
5121001 GP LIFE INS CONT-EMP	28.00	0.00	27.00	1.00	96.43
5121003 GP HEALTH INS CONT.-EMP	6,859.00	0.00	15,943.01	-9,084.01	232.44
5123001 MEDICARE CONTRIBUTION	2,985.00	0.00	1,720.06	1,264.94	57.62
5124101 PEN CONT GEN EMP PEN FD	11,566.00	0.00	36,212.16	-24,646.16	313.09
Total Personnel Expenses	227,586.00	0.00	179,551.23	48,034.77	78.89
Purchased Professional and Technical Services					
5232002 POSTAGE EXPENSE	12,825.00	0.00	202.87	12,622.13	1.58
Total Purchased Professional and Technical Svcs	12,825.00	0.00	202.87	12,622.13	1.58
Other Costs					
5730004 COUNCIL MEMBERS EXPENSE	28,500.00	909.25	45,451.60	-17,860.85	162.67
Total Other Costs	28,500.00	909.25	45,451.60	-17,860.85	162.67
Grand Total Expenses	268,911.00	909.25	225,205.70	42,796.05	84.09