CLERK

Link to Clerk Detail		2006	2007	2008	2008	2009	2010	2009
		Pri Year 3	Pri Year 2	Pri Year	Pri Year	Cur Year	DEPT	% CHANGE
Acct No	Account Description	Budget	Budget	Budget	Actual	Budget	HEAD	2009-2008
REVENUE								
100-44110	LIQUOR & MALT BEVERAGE	15,000	15,000	15,000	40,109	17,750	18,000	1.00%
100-44111	OPERATORS	6,000	6,500	6,500	8,940	7,000	7,000	0.00%
100-44112	SODA	800	0	800	800	0	0	0.00%
100-44113	FOOD	1,000	0	1,200	1,225	0	0	0.00%
100-44120	CIGARETTE	1,200	1,250	1,200	1,000	1,000	1,000	0.00%
100-44150	MISC. LICENSE	6,000	1,500	3,000	5,930	1,500	3,000	100.00%
100-44200	BICYCLE	0	0	0	0	0	0	0.00%
TOTAL REVENUE		**30,000**	**24,250**	**27,700**	**58,004**	**27,250**	**29,000**	**6.42%**
	PERSONNEL							
100-51420-110	SALARY - CLERK	58,083	61,478	62,152	62,513	63,429	63,379	0.00%
100-51420-120	WAGES - CLERK	38,372	37,170	41,081	70,171	38,293	38,293	0.00%
100-51420-121	WAGES - CLERK CLERICAL	26,252	27,375	28,409	4,481	28,631	35,304	23.00%
100-51420-126	OVERTIME - CLERKS	1,000	1,500	1,500	319	1,500	1,500	0.00%
100-51420-151	BENEFITS - CLERK	0	0	0	19,047	26,347	27,099	3.00%
100-51420-152	HEALTH INS - CLERK	0	0	0	200	26,990	29,261	8.00%
TOTAL PERSONNEL		**123,707**	**127,523**	**133,142**	**156,731**	**185,190**	**194,836**	**5.21%**
	OPERATING EXPENSE							
100-51420-210	TELEPHONE - CITY HALL	5,500	5,500	6,000	8,165	8,500	8,000	-6.00%
100-51420-212	TRAVEL/CONFERENCE - CLERK	2,400	1,500	1,500	1,644	1,700	1,650	-3.00%
100-51420-315	ADS & PUBLICATIONS - CLERK	12,000	12,300	12,300	5,472	8,000	6,500	-19.00%
100-51420-340	OPERATING SUPPLIES - HR	3,000	2,000	2,000	725	2,000	1,500	-25.00%
100-51420-341	ORDINANCE UPDATES	10,000	8,000	8,000	6,233	8,000	8,000	0.00%
TOTAL OPERATING		**32,900**	**29,300**	**29,800**	**22,239**	**28,200**	**25,650**	**-9.04%**
	TOTAL CLERK EXPENSE	**156,607**	**156,823**	**162,942**	**178,970**	**213,390**	**220,486**	**3.33%**
	NET	**(126,607)**	**(132,573)**	**(135,242)**	**(120,966)**	**(186,140)**	**(191,486)**	**2.87%**
	CAPITAL OUTLAY							