

Governing Board

This budget request is less than one percent more than last year.

Revenues: No revenues are generated in this division.

Personnel: There is one full time and one seasonal employee in this division as well as the Board of Aldermen and the Mayor.

Operations: The budget funds the various activities of the Board. Some increases have been anticipated for various organization dues that New Bern is a member in.

Capital: There is no request for capital items.

City of New Bern Budget
Fiscal Year 2009 - 2010

Fund:	General	Number of Full-Time Equivilant Employees:	1
Department:	Administration	Number of New Positions Requested	0
Division:	Governing Board	Number of New Positions Recommended	0

Account Number	Description	Lyr Act.	Yr Act	Current	Estimate	Request	Recomm
1111-1010-61101-710	Salaries & Wages Regular	57,884	48,804	60,730	60,090	61,350	61,350
1111-1010-61102-710	Salaries & Wages Holiday	0	0	0	0	0	0
1111-1010-61103-710	Salaries & Wages Vacatio	0	0	0	0	0	0
1111-1010-61104-710	Salaries & Wages Sick	0	0	0	0	0	0
1111-1010-61151-710	Salaries & Wages Part-Tir	60,221	51,292	61,510	62,620	61,820	61,820
1111-1010-61161-710	Salaries & Wages Seasona	20,357	15,738	5,000	18,599	10,000	10,000
1111-1010-61181-710	Salaries & Wages Taxable	0	105	0	124	750	750
Salaries Sub-Total		138,462	115,939	127,240	141,433	133,920	133,920
1111-1010-62110-710	Social Security Tax	9,582	7,877	7,889	8,769	8,304	8,304
1111-1010-62112-710	Medicare Tax	2,227	1,842	1,845	2,051	1,942	1,942
1111-1010-62210-710	State Retirement	2,842	2,396	6,248	6,931	6,563	6,563
1111-1010-62220-710	401K Supplemental Retire	3,473	2,928	7,635	8,486	8,036	8,036
1111-1010-62810-710	Health/Life Insurance	56,697	49,572	59,500	59,500	70,000	60,000
Fringe Benefits Sub-Total		74,821	64,615	83,117	85,737	94,845	84,845
Personnel Totals		213,283	180,554	210,357	227,170	228,765	218,765
1111-1010-71190-710	Other Professional Service	3,795	3,795	5,000	4,577	5,000	5,000
Professional Services Total		3,795	3,795	5,000	4,577	5,000	5,000
1111-1010-72111-710	1st Ward Travel	2,163	2,184	5,000	2,228	5,000	5,000
1111-1010-72112-710	2nd Ward Travel	7,508	7,207	5,000	7,351	5,000	5,000
1111-1010-72113-710	3rd Ward Travel	5,931	3,980	5,000	4,060	5,000	5,000
1111-1010-72114-710	4th Ward Travel	50	1,463	5,000	1,492	5,000	5,000
1111-1010-72115-710	5th Ward Travel	6,782	974	5,000	993	5,000	5,000
1111-1010-72116-710	6th Ward Travel	4,738	2,295	5,000	2,341	5,000	5,000
1111-1010-72120-710	Mayor's Travel	0	0	200	0	200	200
1111-1010-72122-710	Clerk's Travel & Training	1,678	0	2,400	0	1,500	1,500
1111-1010-72130-710	Employee Travel & Traini	22,104	15,920	23,500	19,200	22,500	22,500
1111-1010-72210-710	Telephone Service	495	435	500	525	700	700
1111-1010-72410-710	Printing	3,518	4,318	5,500	5,208	3,750	3,750
1111-1010-72790-710	Advertising	2,438	1,456	3,250	1,756	3,000	3,000
1111-1010-72820-710	Temporary Help Services	0	0	300	0	0	0
1111-1010-72840-710	Recording Fees	1,022	40	100	48	100	100
Current Obligations & Services		58,427	40,272	65,750	45,202	61,750	61,750
1111-1010-73160-710	Lease Payments - Comput	0	0	500	0	0	0
1111-1010-73810-710	Dues & Subscriptions	32,170	34,206	34,000	34,719	37,500	37,500
1111-1010-73812-710	Dues & Subscriptions - Cl	496	1,158	950	1,175	1,000	1,000
Fixed Charges & Other Services		32,666	35,364	35,450	35,894	38,500	38,500

City of New Bern Budget
Fiscal Year 2009 - 2010

Account Number	Description	Lyr Act.	Yr Act	Current	Estimate	Request	Recomm
1111-1010-74210-710	Food & Provisions	2,215	1,732	4,000	2,089	3,000	3,000
1111-1010-74610-710	Office Supplies & Materia	8,059	2,278	6,500	2,747	4,000	4,000
1111-1010-74612-710	Office Supplies - Clerk	3,044	1,731	3,750	2,088	3,000	3,000
Supplies & Materials		13,318	5,741	14,250	6,924	10,000	10,000
1111-1010--750	Unassigned	0	0	0	0	0	0
Capital Expenses		0	0	0	0	0	0
1111-1010--710	Unassigned	0	0	0	0	0	0
Contracts, Grants, Alloc.		0	0	0	0	0	0
1111-1010-77101-790	I/P Principal Payments	0	0	0	0	0	0
1111-1010-77201-795	I/P Interest Payments	0	0	0	0	0	0
Installment Payments		0	0	0	0	0	0
General Fund Revenues Total		321,489	265,726	330,807	319,767	344,015	334,015