

The City of Mart
Proposed 2009-2010 gf

Expenditures				
General Government	2008-2009	Actual	Proposed	
Utilities	\$ 44,390.00	\$ 46,887.00	\$ 53,265.00	
Communication	\$ 17,851.00	\$ 6,959.00	\$ 8,350.00	
Postage	\$ 7,550.00	\$ 1,749.00	\$ 4,860.00	
Audit and accounting	\$ 8,500.00	\$ 8,500.00	\$ 8,500.00	
Legal	\$ 18,000.00	\$ 18,134.00	\$ 15,000.00	
Advertising	\$ 500.00	\$ 5,818.00	\$ 2,500.00	
Repair and Maintenance	\$ 15,000.00	\$ 401.00	\$ 500.00	
Insurance	\$ 25,000.00	\$ 35,124.00	\$ 35,500.00	
Equipment Lease	\$ 4,000.00	\$ 4,639.00	\$ 5,000.00	
Building Maintenance	\$ 1,200.00	\$ 6,306.00	\$ 5,000.00	
Contract Services	\$ 1,000.00		\$ 1,000.00	
Consultants	\$ 30,000.00	\$ 1,663.00	\$ 20,000.00	
Misc. Professional	\$ 2,500.00	\$ 500.00	\$ 500.00	
Phone Service	\$ -		\$ -	
Electric	\$ -		\$ -	
Miscellaneous	\$ 6,000.00	\$ 5,527.00	\$ 6,000.00	
Unum	\$ 3,371.00	\$ 3,451.00	\$ 4,000.00	
Office Supplies	\$ 5,000.00		\$ 5,000.00	
Insurance Fees	\$ -		\$ -	
Technical Fees	\$ 1,000.00		\$ 1,000.00	
Web Page	\$ -		\$ -	
Workman's Comp	\$ -		\$ -	
Unemployment	\$ 1,250.00	\$ 13,998.00	\$ 10,000.00	
Data Processing	\$ 5,000.00	\$ 4,858.00	\$ 6,000.00	
Employee Bond	\$ 100.00		\$ 105.00	
Drug Testing	\$ 100.00	\$ 140.00	\$ 150.00	
Rental	\$ 12.00		\$ 12.00	
Outside Lab	\$ 200.00	\$ 67.00	\$ 200.00	
Dues and Membership	\$ 2,000.00	\$ 1,564.00	\$ 1,800.00	
Tax Appraisal	\$ 5,000.00	\$ 3,459.00	\$ 5,000.00	
Tax Collection	\$ 2,000.00	\$ 1,797.00	\$ 2,000.00	
Tools	\$ 100.00		\$ 100.00	
Travel Expense	\$ 500.00	\$ 28.00	\$ 200.00	
Publications	\$ 250.00	\$ 21.00	\$ 100.00	
Ambulance Service	\$ -		\$ -	
Delaney Fund	\$ -	\$ 20,814.00	\$ -	
Total	\$ 207,374.00	\$ 192,404.00	\$ 201,642.00	

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Balance Sheet	2008-2009	Actual	Proposed	
Revenue	\$ 676,651.00	\$ 473,989.00	\$ 1,161,949.88	
Expenses				
Admin	\$ 81,264.00	\$ 61,529.00	\$ 87,687.13	
Police	\$ 168,705.00	\$ 134,830.00	\$ 221,008.29	
Fire	\$ 9,850.00	\$ 10,529.00	\$ 14,575.00	
Animal Control	\$ 21,356.00	\$ 4,862.00	\$ 18,706.00	
Records Management	\$ 100.00	\$ -	\$ 100.00	
Elected Officials	\$ 30,200.00	\$ 2,429.00	\$ 483,070.29	
Municipal Court	\$ 61,971.00	\$ 39,583.00	\$ 87,697.17	
Fire Marshall	\$ 5,495.00	\$ 11,127.00	\$ 7,284.00	
Emergency Management	\$ 6,853.00	\$ 1,667.00	\$ 1,580.00	
Code Enforcement	\$ 30,857.00	\$ 813.00	\$ 38,600.00	
General Government	\$ 207,374.00	\$ 192,404.00	\$ 201,642.00	
Total	\$ 624,025.00	\$ 459,773.00	\$ 1,161,949.88	
			\$ 1,161,949.88	
			\$ (1,161,949.88)	
			\$ 0.00	