

City and Borough of Sitka
Sitka, Alaska

FY2010 Budget

Fund: 100 - General Fund
Division: 500 - Administration
Department: 003 - Clerk

<u>Account Number</u>	<u>Expense Description</u>	<u>2008 Actual</u>	<u>2009 Budget</u>	<u>2009 Projections</u>	<u>2010 Budget</u>
Salaries and Benefits					
5110.001	Salaries & Wages	\$ 146,491	\$ 117,113	\$ 107,670	\$ 118,572
5110.004	Overtime	\$ 54	\$ 1,000	\$ 32	\$ 500
5110.010	Temporary Employees	\$ 4,538	\$ 3,000	\$ 7,559	\$ 3,000
5120.000	Benefits	\$ 102,121	\$ 63,679	\$ 62,104	\$ 72,437
	Total Salaries & Benefits	\$ 253,204	\$ 184,792	\$ 177,365	\$ 194,509
Non-personnel Operation Outlays					
5201.000	Travel and Training	\$ 9,940	\$ 5,550	\$ 7,649	\$ 9,130
5202.000	Uniform Allowance	\$ -	\$ -	\$ -	\$ -
5203.000	Utilities	\$ -	\$ -	\$ -	\$ -
5203.005	Heating Fuel	\$ -	\$ -	\$ -	\$ -
5204.000	Telephone	\$ 329	\$ 2,500	\$ 519	\$ 200
5205.000	Insurance	\$ -	\$ -	\$ -	\$ -
5206.000	Supplies	\$ 6,610	\$ 7,500	\$ 7,356	\$ 7,000
5207.000	Repairs and Maintenance	\$ 700	\$ 700	\$ 900	\$ 880
5211.000	MIS Fees	\$ 15,101	\$ 15,550	\$ 15,550	\$ 13,958
5212.000	Contracted/Purchased Services	\$ 26,299	\$ 38,000	\$ 30,047	\$ 37,400
5214.000	Indepartment Services	\$ -	\$ -	\$ 10	\$ -
5221.000	Transportation/Vehicles	\$ 997	\$ 540	\$ 830	\$ 540
5222.000	Postage	\$ 7	\$ 100	\$ 44	\$ 80
5223.000	Tools & Small Equip.	\$ 3,163	\$ -	\$ 448	\$ -
5224.000	Dues & Publications	\$ 2,674	\$ 6,612	\$ 2,801	\$ 5,695
5226.000	Advertising	\$ 28,068	\$ 33,000	\$ 33,925	\$ 30,000
5227.001	Rentals-Building/Equipment	\$ 23,250	\$ 22,900	\$ 22,950	\$ 22,900
5290.000	Other Expenditures	\$ 29	\$ 300	\$ 300	\$ 200
	Total Non-personnel Operating Outlays:	\$ 117,167	\$ 133,252	\$ 123,329	\$ 127,983
	Total Operating Outlays:	\$ 370,371	\$ 318,044	\$ 300,694	\$ 322,492

**CLERK DEPARTMENT
ITEMIZED EXPENDITURES**

<u>ACCOUNT #</u>	<u>DESCRIPTION</u>	<u>AMOUNT</u>
TRAVEL AND TRAINING		
500-003-5201.000	IIMC (International Institute of Municipal Clerks)	\$ 2,955
	ARMA (American Records Managers)	\$ 2,800
	Clerks Institute PDII	\$ 875
	AML (AK. Municipal League)	\$ 700
	AAMC (AK Assoc. of Municipal Clerks)	<u>\$ 1,800</u>
	Subtotal	\$ 9,130
SUPPLIES		
500-003-5206.000	Office Supplies	\$ 2,000
	Records Center Supplies	\$ 1,500
	Election supplies/ballots	\$ 3,000
	Framing & Certificate Supplies	<u>\$ 500</u>
	Subtotal	\$ 7,000
REPAIRS AND MAINTENANCE		
500-003-5207.000	Copier Maintenance	<u>\$ 880</u>
	Subtotal	\$ 880
CONTRACTED/PURCHASED SERVICES		
500-003-5212.000	Secretarial support for Boards/Commissions	\$ 11,500
	Election Programming	\$ 2,000
	Election Officials	\$ 4,000
	ERB Per Diem	\$ 1,800
	Assembly TV Coverage	\$ 11,500
	Questys Programming	\$ 600
	ERB Legal Counsel	<u>\$ 6,000</u>
	Subtotal	\$ 37,400

**CLERK DEPARTMENT
ITEMIZED EXPENDITURES**

<u>ACCOUNT #</u>	<u>DESCRIPTION</u>	<u>AMOUNT</u>
	DUES & PUBLICATIONS	
500-003-5224.000	AAMC dues - Clerk & Deputy Clerk	\$ 200
	ARMA - Clerk & Records Archivist	\$ 175
	ARMA Chapter - Clerk	\$ 40
	IIMC - Clerk & Deputy Clerk	\$ 215
	Alaska Municipal League Directories	\$ 200
	NAP	\$ 65
	Sitka General Code	\$ 4,800
	Subtotal	\$ 5,695
	ADVERTISING	
500-003-5226.000	Assembly/Boards	\$ 27,000
	Election advertising	\$ 3,000
	Subtotal	\$ 30,000
	RENTAL - EQUIPMENT & BUILDINGS	
500-003-5227.001	Records Center	\$ 22,500
	Election Buildings	\$ 400
	Subtotal	\$ 22,900
	OTHER EXPENSES	
500-003-5290.000	Employee Wellness Program	\$ 200
	Subtotal	\$ 200

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