

City and Borough of Sitka
Sitka, Alaska

FY2011 Budget

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

<u>Account Number</u>	<u>Expense Description</u>	<u>2009 Actual</u>	<u>2010 Budget</u>	<u>2010 Projections</u>	<u>2011 Budget</u>
Salaries and Benefits					
5110.001	Salaries & Wages	\$ 113,638	\$ 118,572	\$ 113,648	\$ 107,398
5110.004	Overtime	\$ 32	\$ 500	\$ -	\$ 500
5110.010	Temporary Employees	\$ 6,212	\$ 3,000	\$ 830	\$ 2,900
5120.000	Benefits	\$ 81,969	\$ 72,437	\$ 73,835	\$ 66,447
	Total Salaries & Benefits	\$ 201,851	\$ 194,509	\$ 188,313	\$ 177,245
Non-personnel Operation Outlays					
5201.000	Travel and Training	\$ 7,312	\$ 9,130	\$ 8,965	\$ 6,350
5202.000	Uniform Allowance	\$ -	\$ -	\$ -	\$ -
5203.000	Utilities	\$ -	\$ -	\$ -	\$ -
5203.005	Heating Fuel	\$ -	\$ -	\$ -	\$ -
5204.000	Telephone	\$ 779	\$ 200	\$ 908	\$ 1,100
5205.000	Insurance	\$ -	\$ -	\$ -	\$ -
5206.000	Supplies	\$ 5,704	\$ 7,000	\$ 6,822	\$ 6,000
5207.000	Repairs and Maintenance	\$ 900	\$ 880	\$ 880	\$ 880
5211.000	MIS Fees	\$ 15,550	\$ 13,958	\$ 13,958	\$ 9,948
5212.000	Contracted/Purchased Services	\$ 25,824	\$ 37,400	\$ 31,200	\$ 34,800
5214.000	Indepartment Services	\$ 10	\$ -	\$ -	\$ -
5221.000	Transportation/Vehicles	\$ 931	\$ 540	\$ 863	\$ 900
5222.000	Postage	\$ 44	\$ 80	\$ 45	\$ 75
5223.000	Tools & Small Equip.	\$ 1,375	\$ -	\$ 209	\$ -
5224.000	Dues & Publications	\$ 3,015	\$ 5,695	\$ 5,682	\$ 6,105
5226.000	Advertising	\$ 29,473	\$ 30,000	\$ 29,085	\$ 28,500
5227.001	Rentals-Building/Equipment	\$ 22,950	\$ 22,900	\$ 23,350	\$ 22,900
5290.000	Other Expenditures	\$ 300	\$ 200	\$ -	\$ 200
	Total Non-personnel Operating Outlays:	\$ 114,168	\$ 127,983	\$ 121,967	\$ 117,758
	Total Operating Outlays:	\$ 316,019	\$ 322,492	\$ 310,280	\$ 295,003

**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)	\$ 2,400
	Clerks Institute PDIII	\$ 875
	AML (AK. Municipal League)	\$ 600
	AAMC (AK Assoc. of Municipal Clerks)	\$ 2,475
	Subtotal	\$ 6,350
SUPPLIES		
500-003-5206.000	Office Supplies	\$ 1,500
	Records Center Supplies	\$ 1,000
	Election supplies/ballots	\$ 3,000
	Framing & Certificate Supplies	\$ 500
	Subtotal	\$ 6,000
REPAIRS AND MAINTENANCE		
500-003-5207.000	Copier Maintenance	\$ 880
	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
	ERB Legal Counsel	\$ 4,000
	Subtotal	\$ 34,800

**CLERK DEPARTMENT
ITEMIZED EXPENDITURES**

<u>ACCOUNT #</u>	<u>DESCRIPTION</u>	<u>AMOUNT</u>
	DUES & PUBLICATIONS	
500-003-5224.000	AAMC dues - Clerk & Deputy Clerk	\$ 250
	ARMA - Clerk & Records Archivist	\$ 350
	IIMC - Clerk & Deputy Clerk	\$ 215
	Alaska Municipal League Directories	\$ 200
	NAP	\$ 90
	Sitka General Code	\$ 5,000
	Subtotal	\$ 6,105
	ADVERTISING	
500-003-5226.000	Assembly/Boards	\$ 25,500
	Election advertising	\$ 3,000
	Subtotal	\$ 28,500
	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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