

***ECONOMIC DEVELOPMENT***

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**DEPARTMENT: ECONOMIC DEVELOPMENT**

Acct No	Account Name	Actual 2013-2014	Budget 2014-2015	Estimated 2014-2015	Proposed 2015-2016	2015-2016 Line Item Budget Notes
	<b>DEPARTMENT TOTAL</b>	<b>84,309</b>	<b>98,323</b>	<b>100,105</b>	<b>82,495</b>	-16.1% over(- under) FY15 budget
<b>163</b>	<b>DEPARTMENT: ECONOMIC DEVELOPMENT</b>					
163-4010	FULL-TIME SALARIES	62,935	69,193	69,193	54,654	Salary for the Economic Development/Long Range Planning Director (52.9%) and 12.5% of the Administrative Assistant
163-4020	PART-TIME SALARIES	490	0	0	0	
163-4050	HEALTH INSURANCE	9,678	10,258	12,040	10,139	Employer health insurance contribution. PPO plan contribution increased 10.2%, assumes move to PPO500 on 1/1/2016
163-4060	RETIREMENT	4,066	4,979	4,979	4,815	Employer retirement contribution. MPERS contribution % increased 14%
163-4061	RETIREMENT HEALTH SAVINGS	0	0	0	706	previously in contingency now split between departments
163-4070	SOCIAL SECURITY	4,677	5,293	5,293	4,181	Employer Social Security contribution.
163-5010	POSTAGE	49	200	200	200	Postage for mailings during the year.
163-5020	TELEPHONE	1,138	1,300	1,300	600	Portion of telephone usage attributed to department moved to IT. Includes monthly cell phone reimbursement.
163-5030	TRANSPORTATION	351	250	250	350	Mileage reimbursement.
163-5040	EDUCATIONAL/MEETING	99	4,000	4,000	4,000	Annual attendance at a national and regional conferences.
163-5080	LEGAL/ADVERTISING	67	200	200	200	Funds for legal ads in newspapers.

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163-5800	DUES & MEMBERSHIPS	660	1,000	1,000	1,000	Professional association dues and memberships.
163-5900	OTHER CONTRACTUAL SERVICES	0	1,000	1,000	1,000	Funds for other programs that would require outside consultants.
163-6010	OFFICE SUPPLIES	20	250	250	250	Office supplies needed during the year.
163-6020	BOOKS/SUBSCRIPTIONS	79	400	400	400	Subscriptions for planning and economic development periodicals.