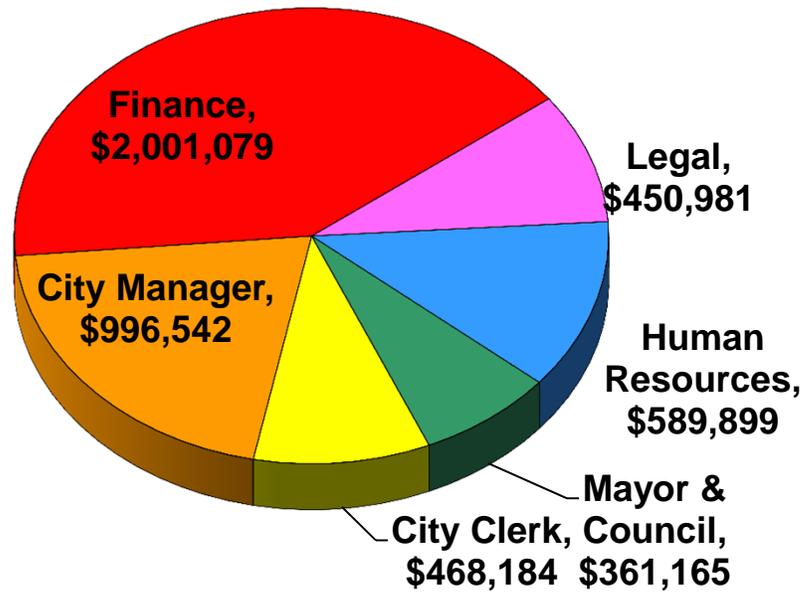


TOWN OF OCEAN CITY
FISCAL YEAR 2015 BUDGET
GENERAL FUND EXPENDITURES
LEGISLATIVE AND ADMINISTRATIVE DIVISIONS

EXPENDITURES	ACTUAL 2013	REVISED 2014	CITY MANAGER PROPOSED 2015	COUNCIL ADOPTED 2015
PERSONNEL COSTS:				
SALARY AND WAGES	\$ 2,213,280	2,192,367	\$ 2,291,780	\$ 2,235,876
EMPLOYEE BENEFITS	1,171,586	1,155,896	1,195,650	1,184,626
	<u>3,384,866</u>	<u>3,348,263</u>	<u>3,487,430</u>	<u>3,420,502</u>
OPERATING EXPENSES:				
CONTRACTED SERVICES	911,191	763,887	928,416	928,416
SUPPLIES & MATERIALS	236,165	177,702	175,565	175,565
ENERGY	0	0	0	0
VEHICLE SUPPLIES & REPAIR	5,828	5,568	6,162	6,162
INTRAGOVERNMENTAL	344,409	384,532	337,205	337,205
	<u>1,497,593</u>	<u>1,331,689</u>	<u>1,447,348</u>	<u>1,447,348</u>
OTHER FINANCIAL USES:				
DEBT SERVICE	0	0	0	0
TRANSFER OUT	0	0	0	0
CAPITAL OUTLAY	0	0	0	0
	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
 TOTAL EXPENDITURES	 \$ <u>4,882,459</u>	 \$ <u>4,679,952</u>	 \$ <u>4,934,778</u>	 \$ <u>4,867,850</u>
LESS REVENUE GENERATED BY DIVISION				
REIMBURSEMENT FROM OTHER FUNDS FOR				
ADMINISTRATIVE SERVICES	<u>(2,084,945)</u>	<u>(1,974,147)</u>	<u>(2,083,951)</u>	<u>(2,083,951)</u>
TOTAL TOWN CONTRIBUTION	<u>\$ 2,797,514</u>	<u>\$ 2,705,805</u>	<u>\$ 2,850,827</u>	<u>\$ 2,783,899</u>

	ACTUAL 2013	REVISED 2014	CITY MANAGER PROPOSED 2015	COUNCIL ADOPTED 2015
MAYOR & COUNCIL	347,512	357,266	361,964	361,165
CITY CLERK	465,164	467,150	476,188	468,184
CITY MANAGER	1,043,733	939,732	1,004,940	996,542
FINANCE	1,976,407	2,035,596	2,013,579	2,001,079
LEGAL	531,772	320,127	450,981	450,981
HUMAN RESOURCES	517,871	560,081	627,126	589,899
	<u>4,882,459</u>	<u>4,679,952</u>	<u>4,934,778</u>	<u>4,867,850</u>

FY 15 Departmental Expenses



FY 15 General Government Full Time Personnel

