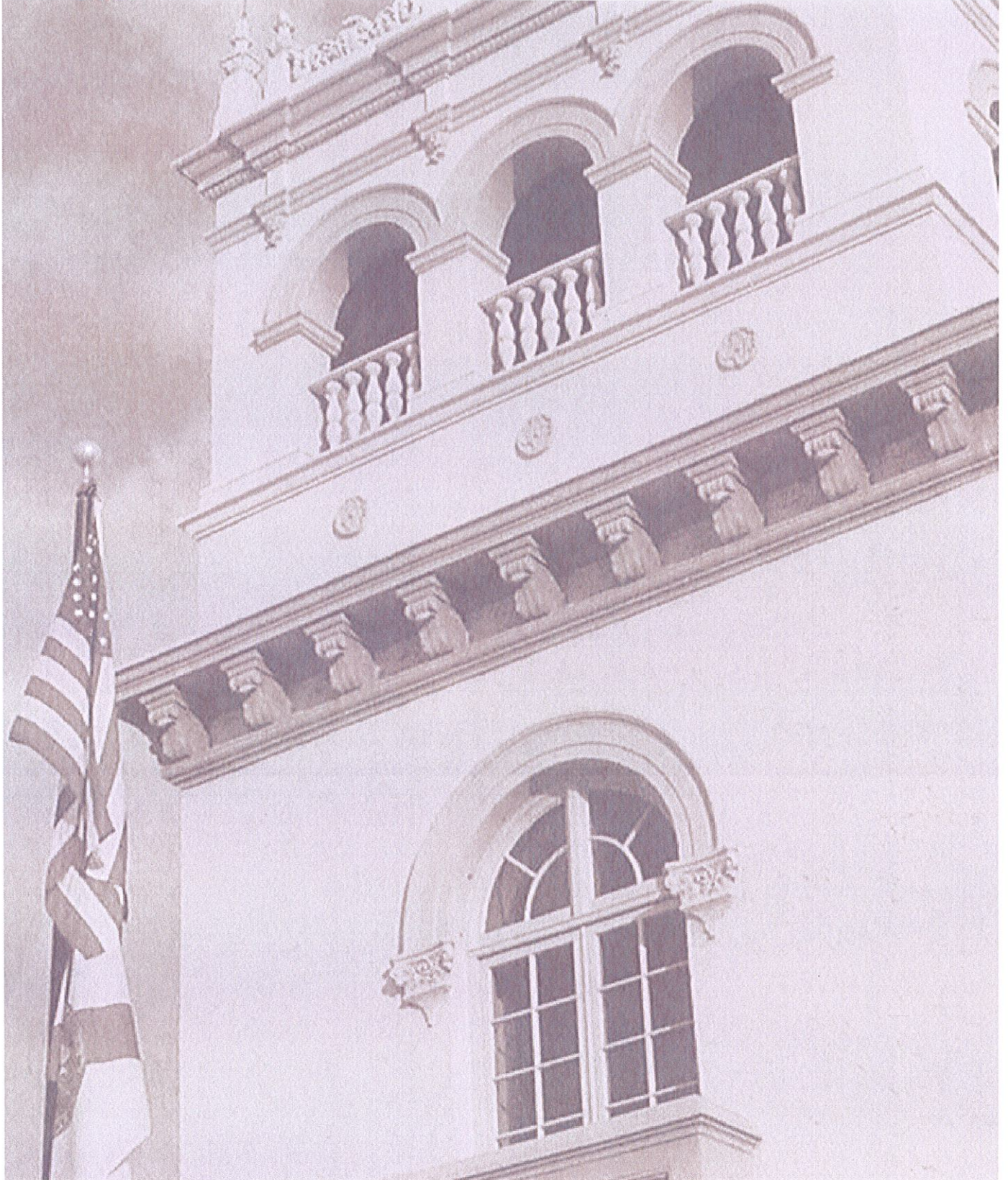




General Government





General Government

PROGRAM: GENERAL GOVERNMENT 113

In accordance with Florida's Uniform Accounting System Manual, this program represents the cost of general government services and activities which are not specifically or reasonably classified elsewhere within departmental program classifications of the Town's General Fund budget. The majority of the activities in this program are overseen by the Town Manager's Office.

Expenditure Summary

	FY2007 Actual	FY2008 Actual	FY2009 Budget	FY2009 Projected	FY2010 Budget	% Change
Salaries and Wages	-	-	-	-	-	0.00%
Employee Benefits	705,635	802,450	1,636,800	1,636,800	1,251,800	-23.52%
Contractual	396,270	188,962	191,700	229,900	118,400	-38.24%
Commodities	1,124	1,787	-	-	-	0.00%
Capital Outlay	-	-	-	-	-	0.00%
Depreciation	2,056	2,367	2,400	2,400	2,400	0.00%
Other	-	-	-	-	-	0.00%
TOTALS	1,105,085	995,566	1,830,900	1,869,100	1,372,600	-25.03%

Employee Benefits:

These expenses represent the estimated cost of accrued liability for employee accumulated vacation and sick leave compensation and the second year of the Early Retirement Incentive Program.

Contractual:

Various accounts have been reduced in the contractual category. The expenditure category for the annual report was decreased in response to Town Council's recommendation to change the format of the publication. A \$75,000 allocation for Palm Beach Cats was eliminated. The budget for the Memorial Fountain Park was eliminated. Consultant services for telecommunications was reduced and the Multi-Channel News publication eliminated.