

**Town of Atlantic Beach
FY2005-06 Budget
Summary Account View**

Department - Administrative Services

| Summary Account Description | FY 03 - 04 | | FY 04 - 05 | | FY 05 -06 |
|------------------------------|------------------|-------------------|---------------------|----------------------------|------------------|
| | Prior YTD Actual | Prior Year Budget | Current Year Budget | Transactions YTD (02/2005) | Council Approval |
| Personal Services | 368,666 | 374,770 | 384,269 | 205,284 | 372,046 |
| Purchased Services | 84,570 | 153,057 | 120,469 | 95,158 | 143,784 |
| Supplies | 16,243 | 19,655 | 16,960 | 11,644 | 20,500 |
| Property, Land and Equipment | 17,207 | 16,800 | 18,800 | 15,311 | 21,050 |
| Other and Special Projects | 174,719 | 178,717 | 217,405 | 151,383 | 214,150 |
| Department Totals | 661,405 | 742,999 | 757,903 | 478,779 | 771,530 |

**Town of Atlantic Beach
FY2005-06 Budget
Summary Account / Activity View**

Department - Administrative Services

| Summary Account Description | Activity | FY 03 - 04 | | FY 04 - 05 | | FY 05 -06 |
|-----------------------------|--------------------|------------------|-------------------|---------------------|----------------------------|--------------------|
| | | Prior YTD Actual | Prior Year Budget | Current Year Budget | Transactions YTD (02/2005) | Department Request |
| Personal Services | 1 | 152,076 | 152,670 | 148,615 | 60,122 | 142,670 |
| | 2 | 184,780 | 184,670 | 200,264 | 123,940 | 135,791 |
| | 3 | 0 | 0 | 0 | 0 | 56,456 |
| | 4 | 31,809 | 37,430 | 35,390 | 21,221 | 37,129 |
| | Personal Services | 368,666 | 374,770 | 384,269 | 205,284 | 372,046 |
| Purchased Services | 1 | 32,322 | 36,090 | 37,055 | 30,973 | 48,470 |
| | 2 | 22,676 | 24,090 | 27,914 | 23,184 | 27,154 |
| | 3 | 2,580 | 5,000 | 4,000 | 2,162 | 17,000 |
| | 4 | 26,993 | 87,877 | 51,500 | 38,839 | 51,160 |
| | Purchased Services | 84,570 | 153,057 | 120,469 | 95,158 | 143,784 |
| Supplies | 1 | 5,689 | 8,500 | 7,000 | 3,058 | 6,500 |
| | 2 | 5,667 | 5,910 | 7,460 | 7,114 | 11,000 |
| | 3 | 0 | 0 | 0 | 0 | 500 |
| | 4 | 4,887 | 5,245 | 2,500 | 1,472 | 2,500 |
| | Supplies | 16,243 | 19,655 | 16,960 | 11,644 | 20,500 |

**Town of Atlantic Beach
FY2005-06 Budget
Summary Account / Activity View**

Department - Administrative Services

| Summary Account Description | Activity | FY 03 - 04 | | FY 04 - 05 | | FY 05 -06 |
|-------------------------------------|--------------------------|------------------|-------------------|---------------------|----------------------------|--------------------|
| | | Prior YTD Actual | Prior Year Budget | Current Year Budget | Transactions YTD (02/2005) | Department Request |
| Land, Property & Equip | 2 | 17,207 | 16,800 | 18,800 | 15,311 | 21,050 |
| | Land, Property & Equip | 17,207 | 16,800 | 18,800 | 15,311 | 21,050 |
| Other & Special Services | 1 | 30,528 | 30,885 | 30,100 | 20,659 | 29,100 |
| | 2 | 2,210 | 2,235 | 2,490 | 2,021 | 1,600 |
| | 3 | 0 | 0 | 0 | 0 | 150 |
| | 4 | 39,392 | 43,044 | 32,440 | 28,863 | 31,300 |
| | 9 | 102,589 | 102,553 | 152,375 | 99,840 | 152,000 |
| | Other & Special Services | 174,719 | 178,717 | 217,405 | 151,383 | 214,150 |
| Department Totals | | 661,405 | 742,999 | 757,903 | 478,779 | 771,530 |

**Town of Atlantic Beach
FY2005-06 Budget
Activity / Summary Account View**

Department - Administrative Services

Activity 1 - Finance

| Summary Account Description | FY 03 - 04 | | FY 04 - 05 | | FY 05 -06 |
|-----------------------------|------------------|-------------------|---------------------|----------------------------|--------------------|
| | Prior YTD Actual | Prior Year Budget | Current Year Budget | Transactions YTD (02/2005) | Department Request |
| Personal Services | 152,076 | 152,670 | 148,615 | 60,122 | 142,670 |
| Purchased Services | 32,322 | 36,090 | 37,055 | 30,973 | 48,470 |
| Supplies | 5,689 | 8,500 | 7,000 | 3,058 | 6,500 |
| Other and Special Projects | 30,528 | 30,885 | 30,100 | 20,659 | 29,100 |
| Activity Totals | 220,615 | 228,145 | 222,770 | 114,813 | 226,740 |

**Town of Atlantic Beach
FY2005-06 Budget
Activity / Summary Account View**

**Department - Administrative Services
Activity 2 - Administration**

| Summary Account Description | FY 03 - 04 | | FY 04 - 05 | | FY 05 -06 |
|------------------------------|------------------|-------------------|---------------------|----------------------------|--------------------|
| | Prior YTD Actual | Prior Year Budget | Current Year Budget | Transactions YTD (02/2005) | Department Request |
| Personal Services | 184,780 | 184,670 | 200,264 | 123,940 | 135,791 |
| Purchased Services | 22,676 | 24,090 | 27,914 | 23,184 | 27,154 |
| Supplies | 5,667 | 5,910 | 7,460 | 7,114 | 11,000 |
| Property, Land and Equipment | 17,207 | 16,800 | 18,800 | 15,311 | 21,050 |
| Other and Special Projects | 2,210 | 2,235 | 2,490 | 2,021 | 1,600 |
| Activity Totals | 232,539 | 233,705 | 256,928 | 171,569 | 196,595 |

**Town of Atlantic Beach
FY2005-06 Budget
Activity / Summary Account View**

**Department - Administrative Services
Activity 3 - Town Clerk**

| Summary Account Description | FY 03 - 04 | | FY 04 - 05 | | FY 05 -06 |
|-----------------------------|------------------|-------------------|---------------------|----------------------------|--------------------|
| | Prior YTD Actual | Prior Year Budget | Current Year Budget | Transactions YTD (02/2005) | Department Request |
| Personal Services | 0 | 0 | 0 | 0 | 56,456 |
| Purchased Services | 2,580 | 5,000 | 4,000 | 2,162 | 17,000 |
| Supplies | 0 | 0 | 0 | 0 | 500 |
| Other and Special Projects | 0 | 0 | 0 | 0 | 150 |
| Activity Totals | 2,580 | 5,000 | 4,000 | 2,162 | 74,106 |

**Town of Atlantic Beach
FY2005-06 Budget
Activity / Summary Account View**

**Department - Administrative Services
Activity 4 - Governing Body**

| Summary Account Description | FY 03 - 04 | | FY 04 - 05 | | FY 05 -06 |
|-----------------------------|------------------|-------------------|---------------------|----------------------------|--------------------|
| | Prior YTD Actual | Prior Year Budget | Current Year Budget | Transactions YTD (02/2005) | Department Request |
| Personal Services | 31,809 | 37,430 | 35,390 | 21,221 | 37,129 |
| Purchased Services | 26,993 | 87,877 | 51,500 | 38,839 | 51,160 |
| Supplies | 4,887 | 5,245 | 2,500 | 1,472 | 2,500 |
| Other and Special Projects | 39,392 | 43,044 | 32,440 | 28,863 | 31,300 |
| Activity Totals | 103,082 | 173,596 | 121,830 | 90,395 | 122,089 |