

CITY OF PIEDMONT
TOTAL Operating Budget
Fiscal Year 2009-10

NON-DEPARTMENTAL

	Approved Budget 2008-09	Estimated Expenditures 2008-09	Proposed Budget 2009-10	Budget % Change
GENERAL FUND	390,000	390,000	410,677	5.30%
WORKERS' COMPENSATION FUND	405,000	405,000	405,000	0.00%
LIABILITY INSURANCE FUND	390,000	390,000	390,000	0.00%
TOTAL	<u>1,185,000</u>	<u>1,185,000</u>	<u>1,205,677</u>	<u>1.74%</u>
EXPENDITURE DETAIL:				
GENERAL FUND				
Library	375,000	375,000	395,000	5.33%
Unemployment	15,000	15,000	15,677	4.51%
Subtotal	<u>390,000</u>	<u>390,000</u>	<u>410,677</u>	<u>5.30%</u>
WORKERS' COMPENSATION FUND				
W/C Injury	0	0	0	0.00%
Workers Comp Admin Fee	60,000	60,000	60,000	0.00%
Workers Comp Ins Premium	215,000	215,000	215,000	0.00%
Workers Comp Injury/Salary Pay	70,000	70,000	70,000	0.00%
Claims Payable	60,000	60,000	60,000	0.00%
Subtotal	<u>405,000</u>	<u>405,000</u>	<u>405,000</u>	<u>0.00%</u>
LIABILITY INSURANCE FUND				
Premium and Liability	390,000	390,000	390,000	0.00%
Subtotal	<u>390,000</u>	<u>390,000</u>	<u>390,000</u>	<u>0.00%</u>
TOTAL	<u>1,185,000</u>	<u>1,185,000</u>	<u>1,205,677</u>	<u>1.74%</u>