

# 2012 APPROVED BUDGET EXPENSES

Town of Durham

	1 2009 EXPENDED As of December	2 2010 EXPENDED As of December	3 2011 BUDGET As of December	4 2011 EXPENDED As of December	5 2012 DEPT HEAD PROPOSED	6 2012 TOWN ADMIN PROPOSED	7 2012 TOWN COUNCIL APPROVED
<b>Other General Government</b>							
01-4199-204-01-098	Vacation and Sick Buy-out - Other Gen	0.00	0.00	0.00	0.00	0.00	40,000.00
01-4199-204-01-099	Wage Contingency - Other Gen Gov	0.00	0.00	28,427.00	0.00	0.00	0.00
01-4199-204-04-010	S.U.T.A. - Other Gen Gov	0.00	0.00	0.00	0.00	0.00	0.00
01-4199-204-04-020	Workers Comp - Other Gen Gov	0.00	0.00	0.00	0.00	0.00	0.00
01-4199-204-12-000	Property / Liab Ins - Other Gen Gov	73,916.00	61,407.00	55,250.00	55,532.08	65,000.00	60,000.00
01-4199-204-17-000	Telephone / Fax - Other Gen Gov	3,512.15	3,122.46	3,500.00	4,245.07	6,000.00	5,500.00
01-4199-204-26-000	Postage - Other Gen Gov	-548.90	5,661.81	5,000.00	12,639.48	6,000.00	5,000.00
01-4199-204-27-000	Printing - Other Gen Gov	11,227.56	14,107.00	20,000.00	13,683.33	18,000.00	18,000.00
01-4199-204-32-000	Adv / Legal Notices - Other Gen Gov	3,246.80	2,531.90	2,500.00	2,060.80	1,500.00	1,500.00
01-4199-204-41-000	Auditing - Other Gen Gov	20,791.00	20,075.00	23,000.00	16,728.50	23,000.00	20,000.00
01-4199-204-45-000	General Supplies - Other Gen Gov	5,334.24	3,910.90	4,000.00	4,648.96	4,000.00	4,000.00
01-4199-204-53-000	Office Equip Maint - Other Gen Gov	8,697.72	8,499.51	10,000.00	8,569.21	10,000.00	10,000.00
01-4199-204-89-000	Miscellaneous - Other Gen Gov	3,326.78	2,739.50	3,000.00	2,305.54	3,000.00	3,000.00
<b>Other General Government Total</b>	<b>129,503.35</b>	<b>122,055.08</b>	<b>154,677.00</b>	<b>120,412.97</b>	<b>136,500.00</b>	<b>127,000.00</b>	<b>167,000.00</b>
<b>Legal</b>							
01-4153-125-37-000	Legal	53,592.48	69,835.08	55,000.00	72,480.15	60,000.00	60,000.00
<b>Legal Total</b>	<b>53,592.48</b>	<b>69,835.08</b>	<b>55,000.00</b>	<b>72,480.15</b>	<b>60,000.00</b>	<b>60,000.00</b>	<b>60,000.00</b>
<b>Emergency Management</b>							
01-4290-202-00-000	Emergency Management	8,498.37	10,972.09	10,000.00	9,876.19	12,000.00	12,000.00
<b>Emergency Management Total</b>	<b>8,498.37</b>	<b>10,972.09</b>	<b>10,000.00</b>	<b>9,876.19</b>	<b>12,000.00</b>	<b>12,000.00</b>	<b>12,000.00</b>