

2016 TOWN COUNCIL APPROVED BUDGET

Town of Durham

		1 2013 EXPENDED As of Year End	2 2014 EXPENDED As of Year End	3 2015 BUDGETED As of December	4 2015 EXPENDED AS OF 12/22/15 As of December	5 2016 DEPT HEAD PROPOSED	6 2016 TOWN ADM PROPOSED	7 2016 COUNCIL APPROVED
Economic Development								
01-4651-403-01-020	P-T Wages - Economic Dev	1,695.00	19,053.75	44,554.00	49,289.24	53,019.00	53,019.00	53,019.00
	<i>Narrative for Column # 5</i>							
	Part-time Economic Development Director - 24 hours per week plus additional hours as needed for night meetings and meetings outside of normal working hours.							
01-4651-403-01-910	Wage Accrual - Economic Dev	0.00	560.00	0.00	-560.00	0.00	0.00	0.00
01-4651-403-02-310	Soc Sec - Economic Dev	105.09	1,216.07	2,762.00	3,021.20	3,287.00	3,287.00	3,287.00
01-4651-403-02-320	Medicare - Economic Dev	24.58	284.42	646.00	706.60	769.00	769.00	769.00
01-4651-403-04-010	S.U.T.A. - Economic Dev	0.00	0.00	0.00	78.40	78.00	78.00	78.00
01-4651-403-04-020	Workers Comp - Economic Dev	0.00	0.00	0.00	56.00	75.00	75.00	75.00
01-4651-403-08-000	Travel & Mileage Reimb - Economic De	0.00	0.00	0.00	276.66	1,000.00	500.00	500.00
	<i>Narrative for Column # 5</i>							
	Reimbursement for travel to and from meetings outside of Durham.							
01-4651-403-18-000	Cell Phones - Economic Dev	0.00	0.00	0.00	0.00	0.00	750.00	750.00
	<i>Narrative for Column # 5</i>							
	Previously budgeted under Emergency Management.							
01-4651-403-26-000	Postage - Economic Dev	0.00	0.00	300.00	0.00	200.00	0.00	0.00
01-4651-403-27-000	Printing - Economic Dev	0.00	0.00	600.00	110.19	600.00	400.00	400.00
01-4651-403-28-000	Professional / Staff Dev - Economic De	85.00	214.17	750.00	100.00	750.00	250.00	250.00
01-4651-403-29-000	Membership Dues - Economic Dev	0.00	0.00	0.00	274.00	275.00	400.00	400.00
	<i>Narrative for Column # 5</i>							
	CIBOR (Commercial Investment Board of Realtors) and NEDA (Northeast Economic Developer's Association)							
01-4651-403-32-000	Adv / Legal Notices - Economic Dev	0.00	0.00	0.00	0.00	0.00	0.00	0.00
01-4651-403-39-000	Consultants - Economic Dev	0.00	0.00	0.00	500.00	500.00	500.00	500.00
	<i>Narrative for Column # 5</i>							
	Guest presenters for the Economic Development Committee.							
01-4651-403-45-000	General Supplies - Economic Dev	0.00	0.00	2,500.00	47.00	2,500.00	150.00	150.00
	<i>Narrative for Column # 5</i>							
	For summer downtown event and other PR activities to include outreach and recruitment.							

2016 TOWN COUNCIL APPROVED BUDGET

Town of Durham

	1 2013 EXPENDED As of Year End	2 2014 EXPENDED As of Year End	3 2015 BUDGETED As of December	4 2015 EXPENDED AS OF 12/22/15 As of December	5 2016 DEPT HEAD PROPOSED	6 2016 TOWN ADM PROPOSED	7 2016 COUNCIL APPROVED
01-4651-403-89-000	Miscellaneous - Economic Dev	22.50	2,134.19	0.00	0.00	0.00	0.00
01-4651-403-96-000	Capital - Economic Dev	0.00	0.00	0.00	0.00	0.00	0.00
Economic Development Total	1,932.17	23,462.60	52,112.00	53,899.29	63,053.00	60,178.00	60,178.00