

**2005 Community Development Administrative Budget  
Jonesboro, Arkansas**

	<u>Original Amt.</u>	<u>New Proposed</u>
201 Salaries		
Grants Coordinator	60,416.00	60,000.00
202 Holiday Pay	1,033.00	1,033.00
203 Group Insurance	6,000.00	500.00
204 Pension Contributions	7,000.00	6,000.00
206 Payroll Taxes	5,546.00	5,546.00
209 Expenses-Travel	5,208.00	6,808.00
210 PT Grants Assistant	27,000.00	22,316.00
211 Overtime Hours	1,000.00	1,000.00
279 Unemployment/Workman's Comp.	-0-	-0-
284 Medicare Contributions	<u>1,297.00</u>	<u>1,297.00</u>
<b>Total Personnel Expense</b>	<b>114,500.00</b>	<b>104,500.00</b>
213 Telephone	1400.00	1400.00
215 Insurance	1500.00	750.00
217 Professional	500.00	500.00
218 Office Expense/Postage	1100.00	3000.00
219 Printing	400.00	400.00
220 Advertising	1200.00	1300.00
223 Repair Parts/Auto	700.00	200.00
224 Supplies	680.00	600.00
225 Fuel	1600.00	250.00
226 Oil and Grease	100.00	-0-
227 Tires	-0-	-0-
228 Dues and Subscriptions	1870.00	2050.00
231 Miscellaneous	1450.00	750.00
232 Fixed Assets	<u>-0-</u>	<u>-0-</u>
<b>Total Operations</b>	<b>12,500.00</b>	<b>11,200.00</b>
<b>Total Administration</b>	<b>\$127,000.00</b>	<b>\$115,700.00</b>

The 2005 budget can be amended to reflect the reduction in salary expenses, the group insurance (I pay my own), the relinquishment of the car, and budget alignment closer to actual 2004 expenditures. This will allow for \$11,300.00 to be redirected back into the program, which I would recommend be added to a new category for Homeowner Rehabilitation/Homebuyer Assistance.