



City of Jonesboro Operating Budget FY 2010				
Fund: CDBG Fund		Department: CDBG		
Account Name	2008 Actual	2009 Budget	2010 Budget	Difference
Administration Expense:				
Salaries ¹	73,680	96,369	57,352	(39,017)
Holiday Pay	1,184	1,483	1,300	(183)
Group Insurance	5,536	12,382	6,000	(6,382)
Pension Contribution-City	2,756	3,759	6,340	2,581
Payroll Taxes	5,313	6,148	5,781	(367)
Expenses(Travel & Training)	2,349	3,000	6,406	3,406
Part-Time Salaries	13,590	0	9,559	9,559
Overtime Salaries	0	0	0	0
Telephone	891	200	1,600	1,400
Insurance	0	500	560	60
Professional Services	0	25,000	500	(24,500)
Office Exp./Postage/Printing	303	2,000	300	(1,700)
Advertising	1,082	1,500	1,500	0
Auto Expense	6	0	2,000	2,000
Supplies	238	0	50	50
Office Supplies	0	0	450	450
Fuel	227	0	600	600
Dues & Subscriptions	320	1,500	250	(1,250)
Miscellaneous	25	1,500	100	(1,400)
Fixed Assets	930	5,000	0	(5,000)
Minor Furniture & Equipment	0	2,000	0	(2,000)
Rentals/ Contracts	6,000	6,000	6,000	0
Unemployment/Wkms.Comp.	0	2,435	3,000	565
Medicare Contributions	1,243	1,436	1,352	(84)
Computer Software	<u>0</u>	<u>6,000</u>	<u>0</u>	<u>(6,000)</u>
Total Administration Expense	115,673	178,212	111,000	(67,212)
Program Expense:				
Housing Programs	N/A	N/A	80,000	N/A
Neighborhood Revitalization	N/A	N/A	250,508	N/A
Public Services - Housing/Non-Housing	N/A	N/A	82,000	N/A
Unprogrammed Funds	N/A	N/A	<u>33,000</u>	N/A
Total Program Expense	N/A	N/A	445,508	N/A
TOTAL	115,673	178,212	556,508	378,296

¹Salaries does not include the portion funded by City Community Initiative.



City of Jonesboro Revenues Budget FY 2010				
Fund: CDBG Fund			Department: CDBG	
Account Name	2008 Actual	2009 Budget	2010 Budget	Difference
Sales Tax ¹	19,369	18,530	0	(18,530)
City's Contribution ¹	0	0	0	0
C.D.B.G. - Federal Funding	137,662	109,000	556,508	447,508
TOTAL	157,031	127,530	556,508	428,978

¹City funding is provided through the City Community Initiative, as shown in the General Fund budget section.