

TOWNSHIP OF GALLOWAY ANNUAL BUDGET

PERSONNEL SERVICES

Budget Request Computations FY2010

Position Classification	Code	Grade	Step	Months	Monthly Salary	Annual Total	Budget Allocation	Proposed Budget	Adopted Budget
Economic Development/Housing Officer McDevitt				12	\$ 3,481	\$ 41,771	100%	\$ 41,771	\$ 41,771
Health Insurance Buy-Out								\$ 3,000	\$ 3,000
Subtotal								\$ 44,771	\$ 44,771
Less 20% to Utility								\$ 8,954	\$ 8,954
50% to Housing Trust Fund	20885								\$ (6,402)
40 Furlough Days									
Grand Total Regular Salaries								\$ 35,817	\$ 29,415

TOWNSHIP OF GALLOWAY ANNUAL BUDGET
PERSONNEL SERVICES SUMMARY
FISCAL YEAR 2010

Department:				Program:		Activity:			Program Code:				
Administrative Services				Housing & Econ. Dev.		Housing & Econ. Dev.			137				
Item Title	Positions						Dollars						
	2006 Actual	2007 Actual	2008 Actual	2009 Budget	2010		2006 Actual	2007 Actual	2008 Actual	2009 Budget	2010		
					Dept Req.	Mgr Appr.					Dept. Req.	Mgr. Appr.	
FRINGE BENEFITS:													
Health Insurance	0	0	0	0			-	-	-	-	-		
Pension	1	1	1	1	1						2,585	2,585	
Social Security	1	1	1	1	1		2,529	2,868	2,975	2,678	2,740	1,142	
Total Fringe Benefits	2	2	2	2	2	0	2,529	2,868	2,975	2,678	5,325	3,727	

TOWNSHIP OF GALLOWAY ANNUAL BUDGET

PERSONNEL SERVICES (continued)

Budget Request Computations

FISCAL YEAR 2010

Benefits:	No.	Base Rate	Months	Annual Salaries	Annual Benefits	Budget Allocation	Proposed Budget
Health Insurance:							
Single				N/A			
Parent/Child				N/A			
Family	0	1,000	12	N/A	-	100%	-
Pension:							
PERS	1	2,585	N/A	N/A	2,585	100%	2,585
PFRS		22,772	N/A	N/A	-		-
Social Security	N/A	7.65%	N/A	\$ 35,816.80	2739.9852	100%	2739.9852
Total Fringe Benefits:							5,325

TOWNSHIP OF GALLOWAY ANNUAL BUDGET
NONPERSONNEL EXPENSE SUMMARY
FISCAL YEAR 2010

Department:		Program:		Activity:		Program Code:	
Administrative Services		Housing & Econ. Develop.		Housing & Econ. Develop.		137	
Object Code	Object of Expenditure Titles	2006 Actual	2007 Actual	2008 Actual	2009 Budget	2010	
						Department Recommended	Manager Approved
201	Advertising	-	-	-	250.00	250	250
203	Conference, Conventions & Dues	769.00	760.00	895.00	1,000.00	1,500.00	1,000.00
204	Office Supplies/Stationary	1,609.41	227.61	168.35	1,500.00	754.00	554.00
205	Printing and Copying	272.73	1,068.00	1,068.00	1,725.00	2,061.00	1,261.00
206	Books, Periodicals and Dues	936.00	1,271.50	878.68	962.00	1,872.00	1,872.00
207	Postage	750.00	850.00	350.00	950.00	950.00	600.00
208	Maintenance & Repairs of Equipment	-	127.00	100.00	300.00	275.00	200.00
211	Reimb. Bus. Exp.	5.50	-	30.65	75.00	100.00	50.00
215	Professional	-	1,625.00	-	4,000.00	3,000.00	2,800.00
subtotal		4,342.64	5,929.11	3,490.68	10,762.00	10,762.00	8,587.00

TOWNSHIP OF GALLOWAY ANNUAL BUDGET
NONPERSONNEL EXPENSE SUMMARY cont.
FISCAL YEAR 2010

Department:		Program:		Activity:		Program Code:	
Administrative Service		Housing & Econ. Develop.		Housing & Econ. Develop.		137	
Object Code	Object of Expenditure Titles	2006 Actual	2007 Actual	2008 Actual	2009 Budget	2010	
						Department Recommended	Manager Approved
	subtotal forward	4,342.64	5,929.11	3,490.68	10,762.00	10,762.00	8,587.00
	Total Services and Supplies	4,342.64	5,929.11	3,490.68	10,762.00	10,762.00	8,587.00
	CAPITAL OUTLAY						
	Total Capital Outlay	0	0	0	0	0	0
	Grand Total Other Expenses	4,342.64	5,929.11	3,490.68	10,762.00	10,762.00	8,587.00

TOWNSHIP OF GALLOWAY ANNUAL BUDGET
 GENERAL SUMMARY BY OBJECT CODE
 FISCAL YEAR 2010

Department:	Program:	Activity:	Program Code:
Administrative Services	Housing & Econ. Develop.	Housing & Econ. Develop.	137

OBJECT NUMBER: 10-01-20-130-137-201	ACCOUNT TITLE: Advertising
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Detailed Explanation:	2006 Actual	2007 Actual	2008 Actual	2009 Budget	2010	
					Dept. Rec.	Mgr. Approved
Advertising	-	-	-	250.00	250.00	250.00

	Total:		250	250
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TOWNSHIP OF GALLOWAY ANNUAL BUDGET
GENERAL SUMMARY BY OBJECT CODE
FISCAL YEAR 2010

Department:	Program:	Activity:	Program Code:		
Administrative Services	Housing & Econ. Develop.	Housing & Econ. Develop.	137		
OBJECT NUMBER: 10-01-20-130-137-203		ACCOUNT TITLE: Conference, Convention and Seminars			
Detailed Explanation:	2006 Actual	2007 Actual	2008 Actual	2009 Budget	2010
					Dept. Rec. Mgr. Approved
Staff attendance at area conferences or meetings	769.00	760.00	895.00	1,000.00	1,500.00 1000
Grant Writing Seminars					
Governors Housing Conference					
League of Municipalities					
Economic Development Forums					
Membership meetings					
EDC members attendance at conferences or meetings					
COAH seminars and meetings	500				
Total:					1500 1000

TOWNSHIP OF GALLOWAY ANNUAL BUDGET
GENERAL SUMMARY BY OBJECT CODE
FISCAL YEAR 2010

Department:	Program:	Activity:	Program Code:
Administrative Services	Housing & Econ. Develop.	Housing & Econ. Develop.	137

OBJECT NUMBER: 10-01-20-130-137-204	ACCOUNT TITLE: Office Supplies/Stationary
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Detailed Explanation:	2006 Actual	2007 Actual	2008 Actual	2009 Budget	2010	
					Dept. Rec.	Mgr. Approved
Economic Development	1,609.41	227.61	168.35	1,500.00	754.00	554.00
Supplies						
COAH supplies	200.00					
Promotional Materials						
Printer supplies						
Office supplies						
Total:					754	554

TOWNSHIP OF GALLOWAY ANNUAL BUDGET
 GENERAL SUMMARY BY OBJECT CODE
 FISCAL YEAR 2010

Department:	Program:	Activity:	Program Code:
Administrative Services	Housing & Econ. Develop.	Housing & Econ. Develop.	137

OBJECT NUMBER: 10-01-20-130-137-205	ACCOUNT TITLE: Printing and Copying
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Detailed Explanation:	2006 Actual	2007 Actual	2008 Actual	2009 Budget	2010	
					Dept. Rec.	Mgr. Approved
Printing of Letterhead and envelopes	272.73	1,068.00	1,068.00	1,725.00	2,061.00	1,261.00
Dennis takes \$400.00 for printing paper						
Printing of Township brochures						
Fee for Savin Copier Machine \$1,100.00			800.00			
Total:					2,061.00	1,261.00

TOWNSHIP OF GALLOWAY ANNUAL BUDGET
GENERAL SUMMARY BY OBJECT CODE
FISCAL YEAR 2010

Department:	Program:	Activity:	Program Code:
Administrative Services	Housing & Econ. Develop.	Housing & Econ. Develop.	137

OBJECT NUMBER: 10-01-20-130-137-206	ACCOUNT TITLE: Books, Periodicals and Dues
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Detailed Explanation:	2006 Actual	2007 Actual	2008 Actual	2009 Budget	2010	
					Dept. Rec.	Mgr. Approved
Memberships to:	936.00	1,271.50	878.68	962.00	1,872.00	1,872.00
Southern New Jersey Development Council						
AC Regional Mainland Chamber						
AC Tourism Council						
New Memberships to:						
Downtown New Jersey, Inc.						
ULI Philadelphia						
Membership in Ordinance.com						
Misc. Literature and Books						
Total:					1,872.00	1,872.00

TOWNSHIP OF GALLOWAY ANNUAL BUDGET
GENERAL SUMMARY BY OBJECT CODE
FISCAL YEAR 2010

Department:	Program:	Activity:	Program Code:
Administrative Services	Housing & Econ. Develop.	Housing & Econ. Develop.	137

OBJECT NUMBER: 10-01-20-130-137-207	ACCOUNT TITLE: Postage
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Detailed Explanation:	2006 Actual	2007 Actual	2008 Actual	2009 Budget	2010	
					Dept. Rec.	Mgr. Approved
Postage	750.00	850.00	350.00	950.00	950.00	600.00
Federal Express for grant applications						
Dennis takes \$500.00 for Township postage						
Postage for Economic Development, Affordable Housing, and grants and other correspondence	350.00					
Total:					950.00	600.00

TOWNSHIP OF GALLOWAY ANNUAL BUDGET
 GENERAL SUMMARY BY OBJECT CODE
 FISCAL YEAR 2010

Department:	Program:	Activity:	Program Code:
Administrative Services	Housing & Econ. Develop.	Housing & Econ. Develop.	137

OBJECT NUMBER: 10-01-20-130-137-208	ACCOUNT TITLE: Maintenance and Repairs
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Detailed Explanation:	2006 Actual	2007 Actual	2008 Actual	2009 Budget	2010	
					Dept. Rec.	Mgr. Approved
Maintenance costs for computer	-	127.00	100.00	300.00	275.00	200.00
Uncovered repairs						
coah \$75						
Total:					275.00	200.00

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 GENERAL SUMMARY BY OBJECT CODE
 FISCAL YEAR 2010

Department:	Program:	Activity:	Program Code:
Administrative Services	Housing & Econ. Develop.	Housing & Econ. Develop.	137

OBJECT NUMBER: 10-01-20-130-137-211	ACCOUNT TITLE: Reimb. Bus. Exp.
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Detailed Explanation:	2006 Actual	2007 Actual	2008 Actual	2009 Budget	2010	
					Dept. Rec.	Mgr. Approved
Mileage reimbursement tolls and parking when traveling to meetings or events and seminars	5.50	-	30.65	75.00	100.00	50.00
coah \$50						
Total:					100.00	50.00

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GENERAL SUMMARY BY OBJECT CODE
FISCAL YEAR 2010

Department:	Program:	Activity:	Program Code:
Administrative Services	Housing & Econ. Develop.	Housing & Econ. Develop.	137

OBJECT NUMBER: 10-01-20-130-137-215	ACCOUNT TITLE: Professional
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Detailed Explanation:	2006 Actual	2007 Actual	2008 Actual	2009 Budget	2010	
					Dept. Rec.	Mgr. Approved
Professional expenses not otherwise covered for special projects.	-	1,625.00	-	4,000.00	3,000.00	2,800.00
Economic Development Affordable Housing						
COAH 200						
Total:					3,000.00	2,800.00