

TOWNSHIP OF GALLOWAY ANNUAL BUDGET
GENERAL SUMMARY
FISCAL YEAR 2010

Department:	Program:		Activity:		Program Code:	
Administrative Services	Payroll		Payroll		119	
Classification	2006 Actual	2007 Acutal	2008 Acutal	2009 Budget	2010	
					Department Recommended	Manager Approved
Salaries and Benefits	\$ 43,716.16	\$ 51,436.63	\$ 63,354.72	\$ 82,792.00	\$ 74,222.66	\$ 74,867.08
Services and Supplies	\$ 126.43	\$ -	\$ 469.50	\$ 981.00	\$ 981.00	\$ 900.00
Capital Outlay	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
TOTAL EXPENDITURES	\$ 43,842.59	\$ 51,436.63	\$ 63,824.22	\$ 83,773.00	\$ 75,203.66	\$ 75,767.08
Fund Title						
General Fund	\$ 43,842.59	\$ 51,436.63	\$ 63,824.22	\$ 83,773.00	\$ 75,203.66	\$ 91,615.12
TOTAL FUNDING	\$ 43,842.59	\$ 51,436.63	\$ 63,824.22	\$ 83,773.00	\$ 75,203.66	\$ 91,615.12
TOTAL POSITIONS	1	1	2.25	2.25	2.25	1.25

TOWNSHIP OF GALLOWAY ANNUAL BUDGET
PROGRAM COMMENTARY
FISCAL YEAR 2010

Department:
Administrative Services

Program:
Payroll

Activity:
Payroll

Program Code:
119

BASIC FUNCTIONS:

SIGNIFICANT INCREASES OR DECREASES:

Program Highlights:

SIGNIFICANT ITEMS OF CAPITAL OUTLAY:

NET BUDGET CHANGE:

FUNDING SOURCE:

NET STAFF CHANGE:

TOWNSHIP OF GALLOWAY ANNUAL BUDGET
PERSONNEL SERVICES AND STAFFING SUMMARY
FISCAL YEAR 2010

Department: Administrative Services		Program: Payroll		Activity: Payroll		Program Code: 119	
Object Code	Object of Expenditure Titles	2006 Actual	2007 Actual	2008 Actual	2009 Budget	2010	
						Department Recommended	Manager Approved
101	Full time Salaries	32,403.16	41,108.22	61,796.84	64,621.00	50,611.08	50,611.08
102	Part time Salaries						
103	Overtime	1,470.00	663.41	1,557.88	1,341.00	1,341.00	800.00
104	Temporary Salaries						
	Fringe benefits	9,843.00	9,665.00	-	16,830.00	22,270.58	23,456.00
	Total	\$ 43,716.16	\$ 51,436.63	\$ 63,354.72	\$ 82,792.00	\$ 74,222.66	\$ 74,867.08
No. of Positions							
Regular Staff Summary By Classifications		2006 Actual	2007 Actual	2008 Actual	2009 Budget	2010	
						Department Recommended	Manager Approved
Bookkeeper/Payroll Processor		1	1	1	1	1	1
Human Resources Director				1	1	1	0
Administrative Asst.				0.25	0.25	0.25	0.25
Total		1	1	2.25	2.25	2.25	1.25

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
Bookkeeper/Payroll Elias				12	\$ 4,525	\$ 54,301	100%	\$ 54,301	\$ 54,301
Human Resources Officer Wackenheim				6	\$ 5,570	\$ 66,844	100%	\$ 33,806	\$ 33,806
Admin. Asst. 1 Schmalz				12	\$ 3,074	\$ 36,888	25%	\$ 9,222	\$ 9,222
Subtotal								\$ 97,329	\$ 97,329
Less 48% to Utility								\$ 46,718	\$ 46,718
Grand Total Regular Salaries								\$ 50,611	\$ 50,611

TOWNSHIP OF GALLOWAY ANNUAL BUDGET
PERSONNEL SERVICES SUMMARY
FISCAL YEAR 2010

Department:				Program:			Activity:			Program Code:			
Administrative Services				Payroll			Payroll			119			
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	1	1	2	2			7,200	7,200	-	12,000	12,480	12,480	
Pension	0	0	0	0			-	-	-	-	5,816	5,816	
Social Security	1	1	2	2			2,643	2,465	-	4,830	3,974	5,160	
Total Fringe Benefits	2	2	4	4	0	0	9,843	9,665	-	16,830	22,271	23,456	

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	2	1,000	12	N/A	24,000	100%	24,000
							24,000
							11,520
							12,480
Pension:							
PERS	2.25	2,585	N/A	N/A	5,816	100%	5,816
PFRS		22,772	N/A	N/A	-		-
Social Security	N/A	7.65%	N/A	\$ 51,952.08	3974.33412	100%	3974.33412
							22,271
							22,271

TOWNSHIP OF GALLOWAY ANNUAL BUDGET
NONPERSONNEL EXPENSE SUMMARY
FISCAL YEAR 2010

Department:		Program:		Activity:		Program Code:	
Administrative Services		Payroll		Payroll		119	
Object Code	Object of Expenditure Titles	2006 Actual	2007 Actual	2008 Actual	2009 Budget	2010	
						Department Recommended	Manager Approved
203	Conference, Conventions & Dues	-	-	399.00	731.00	731.00	650.00
204	Office Supplies/Stationary	126.43	-	70.50	250.00	250.00	250.00
subtotal		126.43	-	469.50	981.00	981.00	900.00

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

Department:		Program:		Activity:		Program Code:	
Administrative Services		Payroll		Payroll		119	
						2010	
Object Code	Object of Expenditure Titles	2006 Actual	2007 Actual	2008 Actual	2009 Budget	Department Recommended	Manager Approved
	subtotal forward	126.43	-	469.50	981.00	981.00	900.00
	Total Services and Supplies	126.43	-	469.50	981.00	981.00	900.00
	CAPITAL OUTLAY						
	Total Capital Outlay	0	0	0	0	0	0
	Grand Total Other Expenses	126.43	-	469.50	981.00	981.00	900.00

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

Department:	Program:	Activity:	Program Code:
Administrative Services	Payroll	Payroll	119

OBJECT NUMBER: 10-01-20-130-119-203	ACCOUNT TITLE: Conference, Convention and Seminars
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Detailed Explanation:	2006 Actual	2007 Actual	2008 Actual	2009 Budget	2010	
					Dept. Rec.	Mgr. Approved
	-	-	399.00	731.00	731.00	650.00

					731	650
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TOWNSHIP OF GALLOWAY ANNUAL BUDGET
 GENERAL SUMMARY BY OBJECT CODE
 FISCAL YEAR 2010

Department:	Program:	Activity:	Program Code:
Administrative Services	Payroll	Payroll	119

OBJECT NUMBER: 10-01-20-130-119-204	ACCOUNT TITLE: Office Supplies/Stationary
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Detailed Explanation:	2006 Actual	2007 Actual	2008 Actual	2009 Budget	2010	
					Dept. Rec.	Mgr. Approved
	126.43	-	70.50	250.00	250.00	250.00

Total:					250	250
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