

**CITY OF DUNDEE
BUDGET FY 2016-2017**

**GENERAL GOVT.
001-General Fund
02 - Court**

	Historical Data				Budget for Next Year 2016-17		
	ACTUAL 2013-14	ACTUAL 2014-15	ADOPTED BUDGET 2015-16	EST FORECAST 2015-16	PROPOSED by Budget Officer	APPROVED by Budget Committee	ADOPTED by Governing Body
<i>1</i>							
<i>2</i>							
<i>3</i>							
<i>4</i>	7,783	8,164	8,500	8,000			
<i>5</i>	5,523	5,714	6,100	5,200			
<i>6</i>	<u>13,306</u>	<u>13,878</u>	<u>14,600</u>	<u>13,200</u>			
<i>7</i>							
<i>8</i>							
<i>9</i>	21	131	300	100			
<i>10</i>	288	402	400	200			
<i>11</i>	3,264	3,264	3,300	3,300			
<i>12</i>	326	350	900	500			
<i>13</i>	988	963	1,200	800			
<i>14</i>	<u>4,886</u>	<u>5,110</u>	<u>6,100</u>	<u>4,900</u>			
<i>15</i>							
<i>16</i>	<u>18,193</u>	<u>18,988</u>	<u>20,700</u>	<u>18,100</u>	<u>21,400</u>	<u>21,400</u>	<u>21,400</u>

EXPENDITURES

PERSONNEL SERVICES

Salaries & Wages	8,600	8,600	8,600
Personnel Benefits	6,700	6,700	6,700
TOTAL PERSONNEL SERVICES	15,300	15,300	15,300

MATERIALS & SERVICES

Supplies	200	200	200
Professional Services	400	400	400
Contractual Services	3,900	3,900	3,900
Travel & Training	500	500	500
Other Materials & Services	1,100	1,100	1,100
TOTAL MATERIALS & SERVICES	6,100	6,100	6,100

TOTAL EXPENDITURES