

Building

ORG	OBJ	DESCRIPTION	TYPE	2024 ORIGINAL BUDGET	2025 RECOMMENDED BUDGET	VARIANCE
A1362011	5101	REGULAR PAY	E	862,926	905,233	(42,307)
A1362011	5102	LONGEVITY PAY	E	9,300	9,550	(250)
A1362011	5103	OVERTIME	E	4,500	4,500	-
A1362011	5112	PART TIME	E	26,250	30,637	(4,387)
A1362011	5117	VACATION PAYBACK	E	3,500	3,965	(465)
A1362011	5811	SOCIAL SECURITY	E	69,607	72,972	(3,365)
A1362014	5402	OFFICE SUPPLIES	E	4,800	4,800	-
A1362014	5403	BOOKS,LITERATURE,PERIODICALS	E	1,000	1,000	-
A1362014	5408	DATA PROCESSING SUPPLIES	E	1,000	1,500	(500)
A1362014	5412	DATA PROCESSING SUPPORT	E	3,000	-	3,000
A1362014	5414	EMPLOYEE TRAINING	E	3,600	3,600	-
A1362014	5416	EDUCATION MATERIALS	E	100	100	-
A1362014	5421	TELEPHONE	E	4,000	4,800	(800)
A1362014	5426	VEHICLE FUEL	E	600	800	(200)
A1362014	5443	MAINTENANCE OF BUILDINGS	E	2,500	2,500	-
A1362014	5444	VEHICLE MAINTENANCE	E	1,200	1,200	-
A1362014	5461	TRAVEL REIMBURSEMENT	E	100	100	-
A1362014	5462	DUES,SEMINARS,ASSOC. FEES	E	300	300	-
A1362014	5463	POSTAGE,FREIGHT & EXPRESS	E	2,500	3,500	(1,000)
A1362014	5464	ADVERTISING	E	300	300	-
A1362014	5471	SERVICE CONTRACTS	E	3,500	3,500	-
A1362014	5472	CONTRACTED SERVICES	E	500	500	-
A1362014	5476	MINOR OFFICE FURN. & EQUIP.	E	3,400	3,400	-
A1362014	5482	MECHANICAL MATERIALS&SUPPLIES	E	500	500	-
A1362014	5485	GENERAL MATER. & SUPPLIES	E	1,000	1,000	-
A1362014	5487	CONST. MATERIALS & SUPPLIES	E	1,500	1,500	-
A1362018	5812	NYS RETIREMENT	E	112,023	147,852	(35,829)

A1362018	5821	HOSPITAL & MEDICAL	E	338,064	292,250	45,814
A1362018	5822	DENTAL INSURANCE	E	9,869	9,869	-
A1362018	5826	OPTICAL INSURANCE	E	3,202	2,802	400
A1362018	5834	UNIFORM ALLOWANCE	E	6,000	6,000	-
A1362022	42000	EMPLOYEES 10% MEDICAL INS.	R	(20,000)	(27,500)	7,500
A1362022	42555	BUILDING & ALTER PERMIT-FEES	R	(853,000)	(1,180,000)	327,000
A1362022	42556	SHORT TERM RENTAL PERMITS	R	(70,000)	(70,000)	-
A1365014	5472	CONTRACTED SERVICES	E	50,000	124,000	(74,000)
A1365014	5485	GENERAL MATERIALS & SUPPLIES	E	-	1,000	(1,000)
A1365022	42017	DEMO UNSAFE BLDG REIMV	R	(50,000)	(125,000)	75,000
A1801011	5101	REGULAR PAY	E	34,281	35,395	(1,114)
A1801011	5103	OVERTIME	E	1,000	1,000	-
A1801011	5811	SOCIAL SECURITY	E	2,699	2,784	(85)
A1801014	5402	OFFICE SUPPLIES	E	100	100	-
A1801014	5462	DUES, SEMINAR, ASSOCIATION FEE	E	100	100	-
A1801014	5464	ADVERTISING	E	550	400	150
A1801014	5485	GENERAL MATERIALS & SUPPLIES	E	150	150	-
A1801018	5812	NYS RETIREMENT	E	4,340	5,641	(1,301)
A1801018	5821	HOSPITAL & MEDICAL	E	18,535	20,250	(1,715)
A1801018	5822	DENTAL INSURANCE	E	366	365	1
A1801018	5826	OPTICAL INSURANCE	E	124	124	-
A1801022	42110	ZONING FEES VARIANCE & PERMITS	R	(3,000)	(2,000)	(1,000)

289,547