

ACCOUNT NUMBER				2004	2005			2006		
FUND	ORG	SBCL	ACCOUNT	EXPENDITURE	BUDGET		LINE DESCRIPTION	PAY	BUDGET	
				DOLLARS	UNITS	DOLLARS		RANGE	UNITS	DOLLARS
SPECIAL PURPOSE ACCOUNTS - BOARD OF ZONING APPEALS										
SALARIES & WAGES										
					1	45,148	Chairman Board of Zoning Appeals (Y)	47	1	48,619
					4	16,800	Member Board of Zoning Appeals (Y)	37	4	16,800
					2	8,400	Member Alt. Board of Zoning App. (Y)	37	2	8,400
					2	32,615	Office Assistant III (.5 FTE)	435	2	36,708
					1	34,735	Program Assistant I	460	1	41,715
					1	50,279	Secretary, Board of Zoning Appeals	4	1	54,785
					11	187,977	Total Before Adjustments		11	207,027
Salary & Wage Rate Changes Overtime Compensated* Personnel Cost Adjustment Other										
					11	187,977	Gross Salary & Wages Total		11	207,027
Reimbursable Services Deduction Capital Improvements Deduction Grants & Aids Deduction										
0001	0960	R999	006000	188,066	11	187,977	NET SALARIES & WAGES TOTAL*		11	207,027
					3.00		O&M FTE'S NON-O&M FTE'S		3.00	
(Y) Required to file a statement of economic interests in accordance with the Milwaukee Code of Ordinances Chapter 303-Code of Ethics.										
0001	0960	R999	006100	16,517		42,346	ESTIMATED EMPLOYEE FRINGE BENEFITS* (Involves Revenue Offset - No Transfer from this Account)			55,947
OPERATING EXPENDITURES										
0001	0960	R999	630100	12,898		24,635	General Office Expense			24,635
0001	0960	R999	630500				Tools & Machinery Parts			
0001	0960	R999	631000				Construction Supplies			
0001	0960	R999	631500				Energy			
0001	0960	R999	632000				Other Operating Supplies			
0001	0960	R999	632500				Facility Rental			
0001	0960	R999	633000				Vehicle Rental			
0001	0960	R999	633500	5,170		4,920	Non-Vehicle Equipment Rental			4,920
0001	0960	R999	634000	4,897		20,000	Professional Services			20,000
0001	0960	R999	634500	6,800			Information Technology Services			
0001	0960	R999	635000				Property Services			
0001	0960	R999	635500				Infrastructure Services			
0001	0960	R999	636000				Vehicle Repair Services			
0001	0960	R999	636500	1,672		1,939	Other Operating Services			1,939
0001	0960	R999	637000				Loans and Grants			
0001	0960	R999	637501	17,332			Reimburse Other Departments			
0001	0960	R999	006300	48,769		51,494	OPERATING EXPENDITURES TOTAL*			51,494
EQUIPMENT PURCHASES										
Additional Equipment										

