City of Cottonwood Shores
Crime Control & Prevention Budget - Approved
October 1, 2014 thru September 30, 2015

	FY15 Approved Budget
Adopted August 13, 2014	
Ordinary Income/Expense	
Income	
00000 - Cash Carry Overs	
000500 - CCPD	$7,500.00
40000 - General Fund	
40010 - Tax Revenue	
40200 - Sales Tax Revenue	
40210 - Sales Taxes Collected	$38,724.00
40220 - State Admin Fee	-$500.00
Total 40200 - Sales Tax Revenue	$38,224.00
Total 40010 - Tax Revenue	$38,224.00
40900 - Other GF Revenue	
40910 - Investment Interest	$15.00
Total 40900 - Other GF Revenue	$15.00
Total 40000 - General Fund	$38,239.00
Total Income	**$45,739.00**
Gross Profit	
Expense	
61000 - Operations	
61100 - Payroll Expenses	$1,000.00
61111 - Payroll	
Animal Control Stipend	$3,600.00
Police Chief Stipend	$8,000.00
Officer Stipend	$6,000.00
Officer Stipend	$6,000.00
Total Payroll	$24,600.00
61130 - Benefits	
Merit Bonus on Merit Only	$1,000.00
61160 - Uniforms	$1,000.00
Total 61130 - Benefits	$2,000.00
Total 61100 - Payroll Expenses	$26,600.00
62200 - Maintenance and Repair	
62210 - Facilities	$1,000.00

62220 - Equipment	$2,800.00
62230 - Vehicles	$3,000.00
62240 - Computers	$500.00
62299 - Supplies - Materials	$1,000.00
Total 62200 - Maintenance and Repair	$8,300.00
64000 - Administrative Expenses	
64100 - Office Expenses	
64120 - Administrative Fees (Audit)	$0.00
64210 - Computer Hardware/Software	$1,000.00
64310 - Personnel Procurement & Testing	$1,000.00
Total 64100 - Office Expenses	$2,000.00
Total 64000 - Administrative Expenses	$2,000.00
64460 Training & Travel	
64610 - Course	$1,000.00
64640 - Travel	$1,000.00
Total 64600 - Training & Travel	$2,000.00
Total 61000 - Operations	$38,900.00
68000 - Capital Outlay	
68110 - Labor	
68200 - Equipment	$3,200.00
68240 - Vehicles	
68300 - Materials	
Total 68000 - Capital Outlay	
Total Expense	**$42,100.00**
Net Ordinary Income	
Other Income Expense	
Other Expense	
8200 - Reserve	**$3,639.00**
82100 -	
Total Other Expense	
Net Other Income	$0.00
Net Income	