

General Government									
Fund: 011			FY 2018 Actual	FY 2019 Actual	FY 2020 Unaudited	FY 2021			Proposed FY 2022 Budget
						Adopted	Amended	Projected	
Fund	011 General Government								
Dept	1586 Commission & Manager Priorities								
Activity	410 General Government								
Fixed Charges									
Contingency			-	-	-	160,000	120,000	120,000	118,701
118,701	0.5% of GF Revenue								
-	118,701								
Total	Fixed Charges		-	-	-	160,000	120,000	120,000	118,701
Total	Commission & Manager Priorities		-	-	-	160,000	120,000	120,000	118,701
Fund	011 General Government								
Dept	1701 Helena Citizens Council (HCC)								
Activity	411 Legislative Services								
Personnel Services									
Salaries & Wages			12,121	9,218	13,260	18,599	18,599	18,599	19,959
F.I.C.A. (Soc. Sec.)			751	572	822	1,154	1,154	1,154	1,238
P.E.R.S. Retirement			1,027	790	1,450	1,632	1,632	1,632	1,771
Health & Vision Insurance						3,153	3,153	3,153	3,150
Workers Comp. Ins.			188	142	202	218	218	218	134
Unemployment Ins.			43	41	33	84	84	84	52
Dental Insurance						67	67	67	300
F.I.C.A. Medicare			176	134	192	495	495	495	290
Total	Personnel Services		14,306	10,297	15,659	25,402	25,402	25,402	26,894
Supplies & Materials									
Office Supplies & Equip			648	141	196	250	550	550	550
Furniture & Fixtures-Misc			-		-	100	450	100	100
- Office Chair									
Total	Supplies & Materials		648	141	196	350	1,000	650	650
Purchased Services									
IT&S Computer Maint/Sprrt			2,302	2,128	1,983	1,926	1,926	1,956	2,237
City-Co Bldg Postage Adm			66	72	104	117	117	117	128
Postage			11	-	-	150	150	150	150
Printing & Duplicating			507	1,460	239	250	250	250	250
250 Printing & Duplicating									
250									
Advertising			-	421	-	100	1,100	100	100
Required Training			-	-	-	100	100	100	100
Other Contracted Services			307	673	345	740	740	740	1650
700 Neighborhood Outreach									
300 Survey Outreach Subscription									
650 Water Bill Insert Internal Charges									
1650									
Total	Purchased Services		3,193	4,754	2,671	3,383	4,383	3,413	4615
Intra-City Charges									
Copier Revolving Program			-	-	-	79	79	79	83
Total	Intra-City Charges		-	-	-	79	79	79	83
Internal Charges									
Liability Insurance			339	368	346	370	493	493	529
Fidelity Insurance			8	8	8	8	8	8	8
Total	Internal Charges		347	376	354	378	501	501	537
Total	Helena Citizens Council (HCC)		18,494	16,168	18,880	29,592	31,365	30,045	32779