

City of Leesburg Municipal Police Officers' Pension Trust Fund
 Administrative Budget FY 2015/2016

Leesburg Police Department

Administrative Budget FY 10/01/2015-09/30/2016

Personnel	Budget	Actual	Difference (\$)	Difference (%)
Actuary	\$ 25,000.00		\$ 25,000.00	100.0%
Legal	\$ 15,000.00		\$ 15,000.00	100%
Administrator	\$ 13,000.00		\$ 13,000.00	100%
Performance Consultant	\$ 19,500.00		\$ 19,500.00	100%
Custodian	\$ 7,000.00		\$ 7,000.00	100%
Total Personnel	\$ 79,500.00		\$ 79,500.00	100%
Operating	Budget	Actual	Difference (\$)	Difference (%)
Communications	\$ 400.00		\$ 400.00	100.0%
Postage	\$ 100.00		\$ 100.00	100.0%
Education/Training	\$ 2,000.00		\$ 2,000.00	100.0%
Insurance	\$ 4,070.00		\$ 4,070.00	100.0%
Total Operating	\$ 6,570.00		\$ 6,570.00	100.0%
Total Expenses	\$ 86,070.00		\$ 86,070.00	100.0%
Approved September 9th, 2015 Quarterly Board Meeting				
[Updated to include Performance Consultant 09/29/2015]				