
2015 Overview: Mayor's Office

Finance & Personnel Committee
October 21, 2014

Summary

	2014 ADOPTED BUDGET	2015 PROPOSED BUDGET	DIFFERENCE (amount, %)
FTEs – O&M	12.0	12.0	+1.5 (+14.3%)
FTEs - Other	0.0	0.0	0.0 (0%)
Salaries & Wages	\$781,091	\$820,119	+\$39,028 (+5.0%)
Fringe Benefits	\$367,113	\$369,054	+\$1,941 (+0.5%)
Operating Expenditures	\$41,000	\$41,000	\$0 (0.0%)
Equipment	\$3,000	\$1,000	-\$2,000 (-66.7%)
Special Funds	\$0	\$0	\$0 (0%)
TOTAL	\$1,192,204	\$1,231,173	+\$38,969 (+3.3%)

Major Budget Changes

- Funds 0.5 FTE Office Assistant III
 - Funded with 2013 salary carryover for 2014 and funded in budget for 2015
- Equipment Reduction: -\$2,000