

REC from memories  
 1:42pm Comptroller  
 2/4/03

ACCOUNTING AND AUDITING SERVICES													
ANALYSIS OF BUDGET SHORTFALL													
YEAR 29 (2003)													
STAFF	PAY GRADE	2002	2002	TOTAL 2002		2002 CDBG	INCREASE		INCREASE DUE TO CORRECT CDBG RATE	INCREASE DUE TO COLA @ 3%	INCREASE DUE TO STEP	INCREASE DUE TO NEW POSITION	2003 CDBG SALARIES & FRINGES
		ANNUAL SALARIES	FRINGES @ 34%	SALARIES & FRINGES		SALARIES & FRINGES @ REDUCED RATE	DUE TO CHANGE IN FRINGE RATE @ 37%						
AP	14-12	102,383	34,810	137,193	10%	13,719	307	15%	7,013	631			
NL	10-12	79,313	26,966	106,279	15%	15,942	357	25%	10,866	815			21,671
CO	8-9	63,671	21,648	85,319	100%	85,319	1,910	100%		2,617	1,659		27,980
EK	6-12	61,451	20,893	82,344	100%	82,344	1,844	100%		2,526			91,505
EP	6-12	61,451	20,893	82,344	100%	82,344	1,844	100%		2,526			86,714
DD	6-6	51,140	17,388	68,528	20%	13,706	307	40%	14,012	841	133		86,714
MR	6-9	56,054	19,058	75,112	100%	75,112	1,682	100%		2,304	2,190		28,999
JN	475-6	39,428	13,406	52,833	100%	52,833	1,183	100%		1,620	1,669		81,287
JP	445-5	34,183	11,622	45,806	10%	4,581	103	15%	2,342	211			57,306
MD	2-7	40,857	13,891	54,748	30%	16,424	368	30%		504	359		7,235
New Position	4-1							100%					17,655
Intern	930	15,257	1,167	16,424	100%	16,424	0	100%		493		54,516	54,516
Intern	930	15,257	1,167	16,424	100%	16,424	0	100%		493		-16,917	0
		620,444	202,911	823,355		475,173	9,903		34,233	15,579	6,010	20,683	561,581
<b>SUMMARY:</b>													
2002 CDBG Salarie and Fringes													
									475,173				
Increase Due to Change in Fringe Rate from 34% to 37%							9,903						
Increase Due to correct CDBG Rate							34,233						
Increase Due to COLA @ 3%							15,579						
Increase Due to Step							6,010						
Increase Due to Position Change (From 2 Interns to 1 Mgmt Acct)							20,683						
2003 Office Supplies & Gen. Services Costs							3,819						
Total 2003 Increases										90,227			
2003 - Actual Budget										565,400			
2003 - Award										471,400			
2003 - Additional Funds Reserved										25,000			
2003 - Total Funding										496,400			
Budget Shortfall										-69,000			