

Mayor's Office

2019 Budget Overview
Finance & Personnel Committee
October 10, 2018

Summary

	2017 ADOPTED BUDGET	2018 PROPOSED BUDGET	DIFFERENCE (amount, %)
FTEs – O&M	13.75	13.75	0 (0.0%)
FTEs - Other	0.00	0.00	0 (0.0%)
Salaries & Wages	\$928,665	\$898,165	-\$30,500 (-3.3%)
Fringe Benefits	\$427,185	\$404,174	-\$23,011 (-5.4%)
Operating Expenditures	\$45,000	\$46,290	\$1,290 (+2.9%)
Equipment	\$0	\$0	\$0 (0%)
Special Funds	\$0	\$0	\$0 (0%)
TOTAL	\$1,400,850	\$1,348,629	-\$52,221 (-3.7%)

Major Budget Changes

□ Positions

- Housing Policy Director eliminated
- Community Outreach Liaison added
- Reclassified
 - Director of Communication and Public Engagement
 - Mayor's Office Communications Director
 - Policy and Administration Manager
 - Policy and Planning Coordinator