

Summary

	2015 ADOPTED BUDGET	2016 PROPOSED BUDGET	DIFFERENCE (amount, %)
FTEs – O&M	12.0	11.75	-.25 (-2.1%)
FTEs - Other	1.0	1.0	0.0 (0%)
Salaries & Wages	\$820,119	\$843,433	+\$23,314 (+2.8%)
Fringe Benefits	\$369,054	\$404,848	+\$35,794 (+9.7%)
Operating Expenditures	\$41,000	\$42,000	\$+1,000 (+2.4%)
Equipment	\$1,000	\$0	-\$1,000 (-100.0%)
Special Funds	\$0	\$0	\$0 (0%)
TOTAL	\$1,231,173	\$1,290,281	+\$59,108 (+4.8%)

Major Budget Changes

- Reduction of -0.25 FTE Housing Outreach Coordinator based on the timing of the filling of the position