

# Mayor's Office

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**2018 Budget Overview**  
**Finance & Personnel Committee**  
**October 11, 2017**

# 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	\$971,313	\$933,064	-38,249(-3.9%)
Fringe Benefits	\$437,091	\$429,209	-\$7,882 (-1.8%)
Operating Expenditures	\$45,000	\$45,000	\$0 (0%)
Equipment	\$0	\$0	\$0 (0%)
Special Funds	\$0	\$0	\$0 (0%)
<b>TOTAL</b>	<b>\$1,453,404</b>	<b>\$1,407,273</b>	<b>-\$46,131 (-3.2%)</b>

# Major Budget Changes

- Hold one position of Staff Assistant to the Mayor vacant