
2014 Overview: Mayor's Office

Finance & Personnel Committee
October 9, 2013

Summary

	2013 ADOPTED BUDGET	2014 PROPOSED BUDGET	DIFFERENCE (amount, %)
FTEs – O&M	10.5	12.0	+1.5 (+14.3%)
FTEs - Other	0.0	0.0	0.0 (0%)
Salaries & Wages	\$703,577	\$781,091	+\$77,514 (+11.0%)
Fringe Benefits	\$351,789	\$367,113	+\$15,324 (+4.4%)
Operating Expenditures	\$43,000	\$41,000	-\$2,000 (-4.7%)
Equipment	\$3,000	\$3,000	\$0 (0%)
Special Funds	\$0	\$0	\$0 (0%)
TOTAL	\$1,101,366	\$1,192,204	+\$90,838 (+8.2%)

Major Budget Changes

- Adds Interagency Housing Coordinator position
 - Will direct Mayor's Strong Neighborhood Investment Program
- Funds 0.5 FTE Office Assistant III
 - Funded through anticipated 2013 salary carryover
- Baseline Operating Reduction: -\$2,000