

Mayor's Office

2017 Budget Overview
Finance & Personnel Committee
October 11, 2016

Summary

	2016 ADOPTED BUDGET	2017 PROPOSED BUDGET	DIFFERENCE (amount, %)
FTEs – O&M	11.75	13.75	+2.00 (+17.0%)
FTEs - Other	1.00	0.00	-1.00 (-100.0%)
Salaries & Wages	\$843,433	\$971,313	+\$127,880 (+15.2%)
Fringe Benefits	\$404,848	\$437,091	+\$32,243 (+8.0%)
Operating Expenditures	\$42,000	\$45,000	+\$3,000 (+7.1%)
Equipment	\$0	\$0	\$0 (0%)
Special Funds	\$0	\$0	\$0 (0%)
TOTAL	\$1,290,281	\$1,453,404	+\$163,123 (+12.6%)

Major Budget Changes

- ❑ Transfer of Special Assistant to the Executive Director in RACM to the Mayor's Office
- ❑ Creation of a Graduate Intern position
- ❑ Increase the Office Assistant III from part-time to full-time