

COUNCIL
Expenditures and 2014 Proposed Budget

COUNCIL Account	Budget Utilization			Budget Variance							Proposed Budget		
	2010	2011	2012	2010 Original	2010 Over(Under) Expend	2011 Original	2011 Over(Under) Expend	2012 Original	2012 Over(Under) Expend	2013 Original	2014 Proposed	\$ Change 2013-2014	% Change 2013-2014
120 Salaries, Part Time	34,080.00	34,080.00	34,080.00	34,080.00	0.00	34,080.00	0.00	34,080.00	0.00	34,080.00	37,581.00	3,501.00	10.27%
100 TOTAL PERSONAL SERVICES	34,080.00	34,080.00	34,080.00	34,080.00	0.00	34,080.00	0.00	34,080.00	0.00	34,080.00	37,581.00	3,501.00	10.27%
200 TOTAL SUPPLIES	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
311 Legal Services	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
322 Travel	14.00	416.00	505.72	1,400.00	(1,386.00)	1,260.00	(844.00)	1,260.00	(754.28)	1,260.00	1,260.00	0.00	0.00%
391 Membership & Dues	112.50	0.00	0.00	0.00	112.50	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
396 Training & Conference Registration	300.00	550.00	550.00	1,400.00	(1,100.00)	1,260.00	(710.00)	1,260.00	(710.00)	1,260.00	1,260.00	0.00	0.00%
300 TOTAL SERVICES & CHARGES	426.50	966.00	1,055.72	2,800.00	(2,373.50)	2,520.00	(1,554.00)	2,520.00	(1,464.28)	2,520.00	2,520.00	0.00	0.00%
400 TOTAL CAPITAL OUTLAY	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
TOTAL	34,506.50	35,046.00	35,135.72	36,880.00	(2,373.50)	36,600.00	(1,554.00)	36,600.00	(1,464.28)	36,600.00	40,101.00	3,501.00	9.57%

Overexpenditure indicates transfers made to authorize greater spending than original budget.

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DEPARTMENT: COUNCIL

LINE ITEM #: 120

TITLE: Salaries, Part Time

DESCRIPTION:

Salaries for City Councilors

	<u>BUDGETED</u>	<u>EXPENDED</u>
2010	34,080.00	34,080.00
2011	34,080.00	34,080.00
2012	34,080.00	34,080.00
2013	34,080.00	
2014	37,581.00	

INCREASE FROM 2013 TO 2014: 10.27%

INCOME SOURCE FOR LINE ITEM: General Fund

JUSTIFICATION OF ITEM

QTY	UM	UNIT PRICE	DETAIL OF ESTIMATE FOR REQUEST	TOTAL
12	Monthly	441.67	Council Member Edward VanBogaert - District 1	5,300.04
12	Monthly	441.67	Council Member Peter Bunder - District 2	5,300.04
12	Monthly	441.67	Council Member Ann Hunt - District 3	5,300.04
12	Monthly	441.67	Council Member Vicki Burch - District 4	5,300.04
12	Monthly	481.67	Council Member Gerry Keen (Council APC representative) - District 5	5,780.04
12	Monthly	441.67	Council Member Steve Dietrich - At Large	5,300.04
12	Monthly	441.67	Council Member Gerald Thomas - At Large	5,300.04
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LINE TOTAL:				37,581.00

