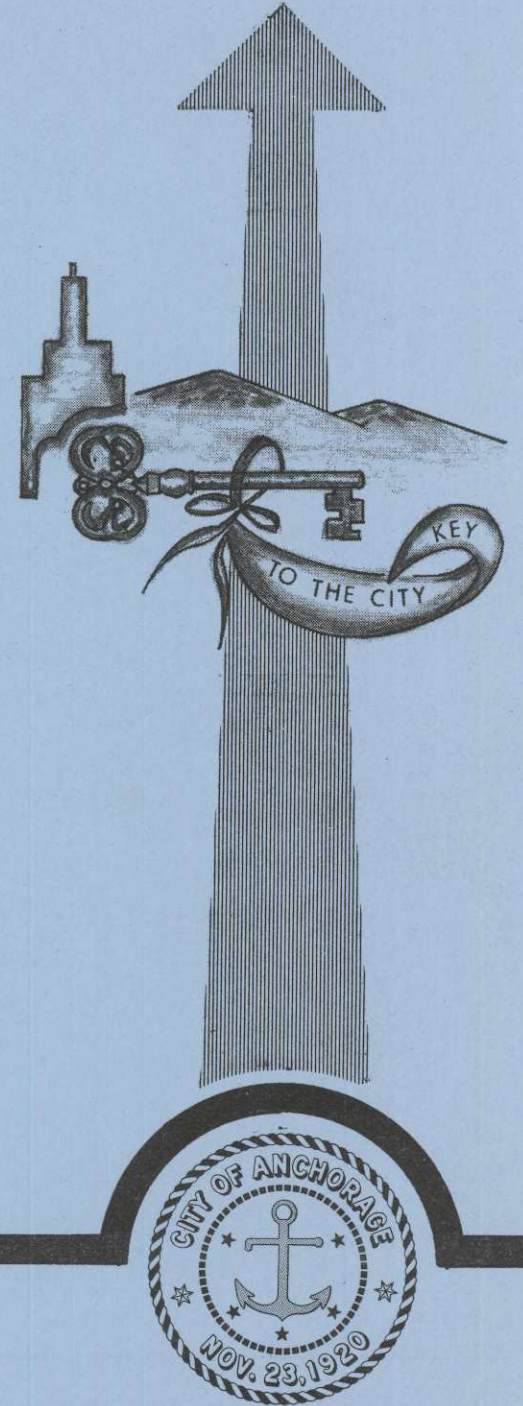


ANNUAL BUDGET



MAYOR & CITY COUNCIL

CITY OF ANCHORAGE

DEPARTMENT	ACCOUNT TITLE	ACCOUNT NUMBER	SUMMARY	A	PAGE
Mayor & Council	Mayor & Council	1001.00			C1

ACCOUNT SUMMARY

EXPENDITURE CLASSIFICATION	1969	1970	1971	1972	1973		
	ACTUAL	ACTUAL	ACTUAL	REVISED BUDGET	REQUEST	RECOMMEND	APPROVED
Personal Services	39,424	45,384	62,012	63,310	65,450	65,450	65,450
Contractural	36,341	67,285	76,343	75,511	83,500	84,410	91,710
Supplies	1,165	1,946	1,275	1,800	2,500	2,500	2,500
Other Costs	-0-	-0-	-0-	3,899	-0-	-0-	-0-
Capital Outlay	510	520	448	11,511	850	850	850
	77,440	115,135	140,078	156,031	152,300	153,210	160,510
Less Interfund Charges	X 39,427	X 53,555	X 69,720	X 71,310	X 76,150	X 78,130	X 81,850
Total	38,013	61,580	70,358	84,721	76,150	75,080	78,660

CITY OF ANCHORAGE

DEPARTMENT		ACCOUNT TITLE		ACCOUNT NUMBER	DETAIL	B	PAGE
Mayor & Council		Mayor & Council		1001.00			C2
CODE NO.	EXPENDITURE CLASSIFICATION	1971	1972	1973			
		ACTUAL	REVISED BUDGET	REQUEST	RECOMMEND	APPROVED	
	<u>Personal Services</u>						
8110	Salaries	57,354	57,895	59,500	59,500	59,500	
8120	Overtime	26	500	500	500	500	
8140	Liability & Workmen's Comp. Ins.	924	915	1,020	1,020	1,020	
8142	Life Insurance	259	160	180	180	180	
8143	Medical Insurance	1,371	1,610	1,700	1,700	1,700	
8144	Social Security (FICA)	2,078	2,230	2,550	2,550	2,550	
	Total	62,012	63,310	65,450	65,450	65,450	
	<u>Contractual</u>						
8201	Advertising	14,657	7,291	10,000	10,000	10,000	
8211	Duplicating	6,097	6,000	7,500	7,500	7,500	
8221	Telephone, Telegraph, Switchboard	2,535	2,500	2,500	2,500	2,500	
8231	Insurance - False Arrest	222	-0-	-0-	-0-	-0-	
8251	City Owned Vehicles & Equipment		1,500	1,500	1,500	1,500	
8254	Space Rental - City Buildings	1,680	1,620	2,100	3,010	3,010	
8261	Repairs & Maintenance - City Forces	301	750	200	200	200	
8270	Travel & Allowances	49,740	54,250	57,500	57,500	64,800	
8271	Dues & Subscriptions	1,111	1,600	2,200	2,200	2,200	
	Total	76,343	75,511	83,500	84,410	91,710	
	<u>Supplies</u>						
8301	Materials	27	300	1,000	1,000	1,000	
8303	Office Supplies & Postage	1,248	1,500	1,500	1,500	1,500	
	Total	1,275	1,800	2,500	2,500	2,500	
	<u>Other Charges</u>						
8432	Contribution to Equipment & Supply Capital		3,899				
8602	Buildings		5,100				
8605	Machinery & Equipment	448	6,411	850	850	850	
	Total	448	11,511	850	850	850	
	Totals	140,078	156,031	152,300	153,210	160,510	

CITY OF ANCHORAGE

DEPARTMENT		ACCOUNT TITLE		ACCOUNT NUMBER		DETAIL		B	PAGE
Mayor & Council		Mayor & Council		1001.00					C3
CODE NO.	EXPENDITURE CLASSIFICATION	1971	1972	1973					
		ACTUAL	REVISED BUDGET	REQUEST	RECOMMEND	APPROVED			
8801	Reimbursable Charges to Others	(69,720)	(71,310)	(76,150)	(78,130)	(81,850)			
	Total Operating Budget	70,358	84,721	76,150	75,080	78,660			

DEPARTMENT	ACCOUNT TITLE	ACCOUNT NUMBER	PERSONNEL	C	PAGE				
Mayor & Council	Mayor & Council	1001.00			C4				
CLASSIFICATION	RANGE	SALARY RATE	EMPLOYEES CURRENT *BUDGET	1973					
				* REQUEST	* RECOMMEND	* APPROVED			
Mayor		2,000	1	1	24,000	1	24,000	1	24,000
Councilmen		250	8	8	24,000	8	24,000	8	24,000
Secretary	18	755-919	1	1	10,713	1	10,713	1	10,713
			10	10	58,713	10	58,713	10	58,713
<u>New Position</u>									
Vacation Replacement					787		787		787
TOTAL			10	10	59,500	10	59,500	10	59,500
* This column used for number of employees in each class.									
COMMENTARY									

CITY OF ANCHORAGE

DEPARTMENT	ACCOUNT TITLE	ACCOUNT NUMBER	COMMENTARY	D	PAGE
Mayor & Council	Mayor & Council	1001.00			C5

			<u>Department Request</u>	<u>Manager Recommends</u>	<u>Council Approved</u>
8201	<u>Advertising</u> Community Promotion		10,000	10,000	10,000
8211	<u>Duplicating</u> Council Memorandums Miscellaneous		6,000 <u>1,500</u> 7,500	6,000 <u>1,500</u> 7,500	6,000 <u>1,500</u> 7,500
8221	<u>Telephone - Switchboard</u> Telephone Switchboard Tolls		219 1,433 <u>848</u> 2,500	210 1,433 <u>848</u> 2,500	210 1,433 <u>848</u> 2,500
8270	<u>Travel & Allowances</u> Mayor & Council Expense Allowance Boards & Commissions Attend National League of Cities Convention Other travel by Mayor & Council		34,800 7,700 5,000 <u>10,000</u> 57,500	34,800 7,700 5,000 <u>10,000</u> 57,500	34,800 15,000 5,000 <u>10,000</u> 64,800
8801	<u>Reimbursable Charges to Others</u> Telephone M L & P Water Equip. & Supply Port Refuse	24.1% 11.8% 7.6% 1.3% 5.0% <u>1.2%</u> 51.0%	(33,500) (18,280) (9,140) (6,090) (4,570) <u>(4,570)</u> (76,150)	(36,920) (18,080) (11,640) (1,990) (7,660) <u>(1,840)</u> (78,130)	(38,680) (18,940) (12,200) (2,090) (8,020) <u>(1,920)</u> (81,850)

CITY OF ANCHORAGE

DEPARTMENT

DEPARTMENT SUMMARY

PAGE

CITY MANAGER

C6

DIVISIONS	1969	1970	1971	1972	1973		
	ACTUAL	ACTUAL	ACTUAL	REVISED BUDGET	REQUEST	RECOMMEND.	APPROVED
Administration	159,730	171,029	195,949	242,371	306,635	311,120	294,570
Personnel	64,769	70,949	105,696	123,620	163,910	139,450	139,450
Internal Audit	52,869	52,242	61,219	75,710	79,480	81,320	81,320
Community Promotion	20,597	38,150	43,375	53,430	69,250	69,250	74,350
Human Relations	21,389	37,171	30,026	35,980	69,290	68,100	68,100
Data Processing	425,196	477,158	592,964	724,626	910,100	890,500	873,560
Claims						11,370	-0-
Total	744,550	846,699	1,029,229	1,255,737	1,598,665	1,571,110	1,531,350
Less Charges to Others	(544,567)	(627,272)	764,879	945,926	1,210,860	1,191,310	1,130,770
TOTAL	199,983	219,427	264,350	309,811	387,805	379,800	400,580