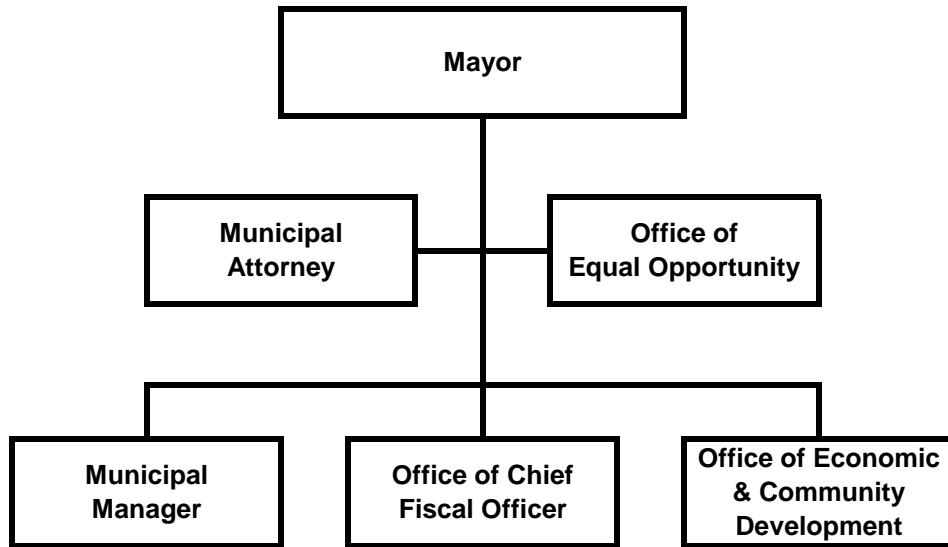

OFFICE OF THE MAYOR



2007 Updated General Government Operating Budget

Office of the Mayor

Resource Plan

Description	2006 Revised	2007 Approved	2007 Updated
Financial Summary			
Office of the Mayor	\$ 1,301,420	\$ 1,366,590	\$ 1,410,550
Operating Cost	1,301,420	1,366,590	1,410,550
Add Debt Service	-	-	-
Direct Organization Cost	1,301,420	1,366,590	1,410,550
Charges From/(To) Others	219,040	190,140	250,270
Function Cost	1,520,460	1,556,730	1,660,820
Less Program Revenues	25,000	25,000	55,000
Net Program Cost	\$ 1,495,460	\$ 1,531,730	\$ 1,605,820
Personnel Summary			
Full-Time Employees	11	11	11
Part-Time Employees	-	-	-
Temporary Employees	2	2	2
Total Employees	13	13	13
Resource Costs by Category			
Personal Services	\$ 1,128,550	\$ 1,196,760	\$ 1,231,210
Supplies	4,600	4,600	7,170
Other Services *	209,360	206,320	213,260
Depreciation & Amortization	-	-	-
Capital Outlay	3,000	3,000	3,000
Total Direct Cost	1,345,510	1,410,680	1,454,640
Less Vacancy Factor	(44,090)	(44,090)	(44,090)
Add Debt Service	-	-	-
Total Direct Organization Cost	\$ 1,301,420	\$ 1,366,590	\$ 1,410,550
* Travel for this department included in the Other Services category	\$ 18,510	\$ 18,510	\$ 18,510

2007 Updated General Government Operating Budget

Office of the Mayor

Reconciliation From 2006 Revised Budget to 2007 Updated Budget

	Direct Costs	Positions		
		FT	PT	T
<i>2006 Revised Budget</i>	\$ 1,301,420	11		2
<i>2006 One-Time Requirements</i>				
- None				
<i>Debt Service Changes - Not Applicable</i>				
<i>Changes in Existing Programs for 2007</i>				
- Salary and benefits adjustments	102,660			
<i>2007 Continuation Level</i>	\$ 1,404,080	11	-	2
<i>Transfers (To)/ From Other Agencies</i>				
- None				
<i>2007 Program/Funding Changes</i>				
- Fleet vehicle fuel distribution	2,570			
- Fleet vehicle rentals	3,900			
<i>2007 Updated Budget</i>	<u>\$ 1,410,550</u>	<u>11</u>	<u>-</u>	<u>2</u>

2007 Updated General Government Operating Budget

Office of the Mayor

OPERATING GRANT FUNDED PROGRAMS

GRANT PROGRAM	FY 2006 Anticipated resources used				FY 2007 Anticipated resources used				Latest Grant Expiration
	Amount	FT	PT	T	Amount	FT	PT	T	
TOTAL GRANT FUNDING	\$ 10,000	-	-	-	\$ 10,000	-	-	-	
TOTAL OFFICE OF MAYOR GENERAL GOVERNMENT OPERATING BUDGET	\$ 1,301,420	11	-	2	\$ 1,410,550	11	-	2	
	\$ 1,311,420	11	-	2	\$ 1,420,550	11	-	2	
GRANT FUNDING MAY REPRESENT	0.8%	OF THE DEPARTMENT'S REVISED 2006 DIRECT COST OPERATING BUDGET.							
GRANT FUNDING MAY REPRESENT	0.7%	OF DEPARTMENT'S DIRECT COST IN THE UPDATED 2007 OPERATING BUDGET.							
GOOD NEWS, GREAT KIDS	\$ 10,000				\$ 10,000				Until Completion
- Donation from AT&T Alascom to help defray costs of Good News, Great Kids! program.									
	\$ 10,000	-	-	-	\$ 10,000	-	-	-	