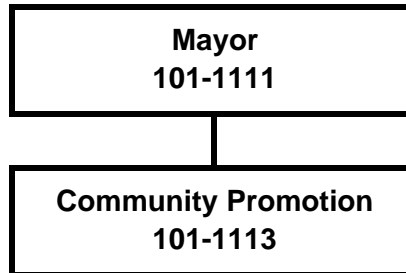


Office of the Mayor



2009 Proposed - Updated General Government Operating Budget

Office of the Mayor

Resource Plan

Description	2008 Revised	2009 Approved	2009 Updated
Financial Summary			
Office of the Mayor	\$ 1,627,248	\$ 1,573,972	\$ 1,570,218
Direct Cost	1,627,248	1,573,972	1,570,218
IGCs From	914,690	914,682	229,394
IGCs To	(644,112)	(644,112)	(1,575,056)
Function Cost	1,897,826	1,844,542	224,556
Revenues	(167,721)	(182,462)	(55,000)
Net Cost	\$ 1,730,105	\$ 1,662,080	\$ 169,556
Personnel Summary			
Full-Time Employees	10	10	10
Part-Time Employees	1	1	1
Temporary Employees	-	-	-
Total Employees	11	11	11
Resource Costs by Category			
Personal Services	\$ 1,381,258	\$ 1,267,982	\$ 1,264,228
Vacancy Factor	(44,090)	(44,090)	(44,090)
Supplies	7,170	7,170	7,170
Travel	22,510	22,510	22,510
Other Services	257,400	317,400	317,400
Debt Service			
Depreciation & Amortization			
Capital Outlay	3,000	3,000	3,000
Total Direct Cost	\$ 1,627,248	\$ 1,573,972	\$ 1,570,218

2009 Proposed - Updated General Government Operating Budget

Office of the Mayor

Reconciliation from 2008 Revised Budget to 2009 Updated Budget

	<u>Direct Costs</u>	<u>Positions</u>		
		<u>FT</u>	<u>PT</u>	<u>T</u>
2008 Revised Budget	\$ 1,627,248	10	1	-
2008 One-Time Requirements				
- None				
Transfers (to)/from Other Agencies				
- None				
Debt Service Changes - Not Applicable				
Changes in Existing Programs for 2009				
- Salary and benefits adjustments	10,432			
- PERS reductions	(127,462)			
- Mayoral transition funds	60,000			
2009 Continuation Level	\$ 1,570,218	10	1	-
Transfers (to)/from Other Agencies				
- None				
2009 Program/Funding Changes				
- None				
2009 Updated Budget	\$ 1,570,218	10	1	-

2009 Proposed - Updated General Government Operating Budget

Office of the Mayor

OPERATING GRANT FUNDED PROGRAMS

GRANT PROGRAM	2008 Revised Anticipated Resources				2009 Updated - Proposed Anticipated Resources				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	\$ 1,627,248	10	1	-	\$ 1,570,218	10	1	-	
	\$ 1,637,248	10	1	-	\$ 1,580,218	10	1	-	
GRANT FUNDING MAY REPRESENT	0.6%	OF THE DEPARTMENT'S REVISED 2008 DIRECT COST OPERATING BUDGET							
GRANT FUNDING MAY REPRESENT	0.6%	OF DEPARTMENT'S DIRECT COST IN THE UPDATED 2009 OPERATING BUDGET							
GOOD NEWS, GREAT KIDS FUND 261 - 11244G - Donation from AT&T Alascom to help defray costs of Good News, Great Kids! program.	\$ 10,000	-	-	-	\$ 10,000	-	-	-	completion
Total	\$ 10,000	-	-	-	\$ 10,000	-	-	-	