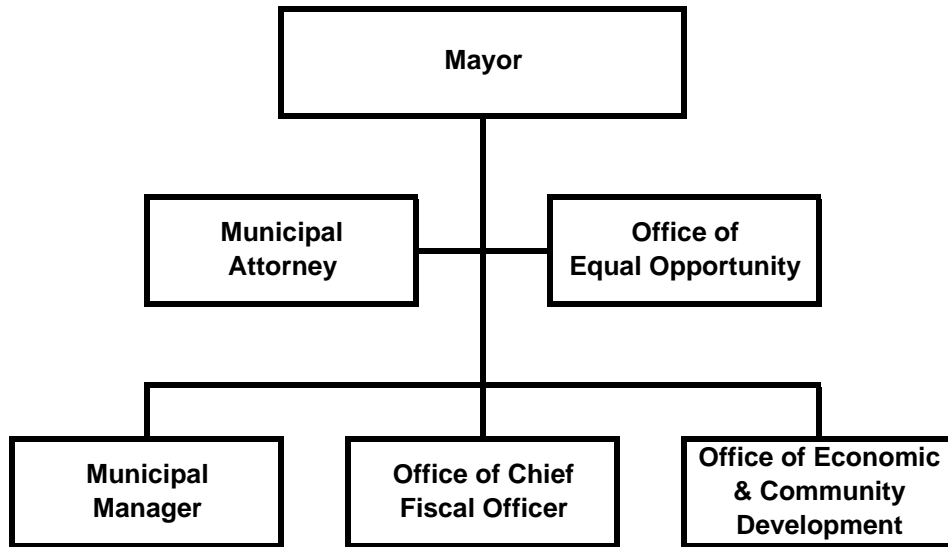


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# OFFICE OF THE MAYOR

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2007 Updated General Government Operating Budget

**Office of the Mayor**

**Resource Plan**

Description	2006 Revised	2007 Approved	2007 Updated
<b>Financial Summary</b>			
Office of the Mayor	\$ 1,301,420	\$ 1,366,590	\$ 1,410,550
<b>Operating Cost</b>	<b>1,301,420</b>	<b>1,366,590</b>	<b>1,410,550</b>
Add Debt Service	-	-	-
<b>Direct Organization Cost</b>	<b>1,301,420</b>	<b>1,366,590</b>	<b>1,410,550</b>
Charges From/(To) Others	219,040	190,140	250,270
<b>Function Cost</b>	<b>1,520,460</b>	<b>1,556,730</b>	<b>1,660,820</b>
Less Program Revenues	25,000	25,000	25,000
<b>Net Program Cost</b>	<b>\$ 1,495,460</b>	<b>\$ 1,531,730</b>	<b>\$ 1,635,820</b>
<b>Personnel Summary</b>			
Full-Time Employees	11	11	11
Part-Time Employees	-	-	-
Temporary Employees	2	2	2
<b>Total Employees</b>	<b>13</b>	<b>13</b>	<b>13</b>
<b>Resource Costs by Category</b>			
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
<b>Total Direct Cost</b>	<b>1,345,510</b>	<b>1,410,680</b>	<b>1,454,640</b>
Less Vacancy Factor	(44,090)	(44,090)	(44,090)
Add Debt Service	-	-	-
<b>Total Direct Organization Cost</b>	<b>\$ 1,301,420</b>	<b>\$ 1,366,590</b>	<b>\$ 1,410,550</b>
* 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**

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