

Branch — City Manager's Office

Approved 2014 Budget – Branch Summary (\$000)

	2012 Actual	2013 Budget	2014 Budget	\$ Change '13-'14	% Change '13-'14
Revenue & Transfers					
User Fees, Fines, Permits, etc.	\$ -	\$ -	\$ -	\$ -	-
Grants	-	-	-	-	-
Transfer from Reserves	-	-	-	-	-
Total Revenue & Transfers	-	-	-	-	-
Expenditure & Transfers					
Personnel	887	942	971	29	3.1
Materials, Goods & Supplies	30	19	17	(2)	(10.5)
External Services	55	39	39	-	-
Fleet Services	-	-	-	-	-
Intra-municipal Services	15	38	32	(6)	(15.8)
Utilities & Other Charges	86	73	73	-	-
Transfer to Reserves	-	-	-	-	-
Subtotal	1,073	1,111	1,132	21	1.9
Intra-municipal Recoveries	-	-	-	-	-
Total Expenditure & Transfers	1,073	1,111	1,132	21	1.9
Net Operating Requirement	\$ 1,073	\$ 1,111	\$ 1,132	\$ 21	1.9
Full-time Equivalents	6.0	5.0	5.0	-	

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Budget Changes for 2014 (\$000)

Expenditures & Transfers - Changes

Personnel \$29
Movement toward job rate and changes in benefits \$29.

Material, Goods & Supplies \$(2)
Due to savings in copier lease.

External Services \$
No change.

Intra-municipal Services \$(6)
Due to an estimated decrease in building maintenance activity.

Utilities & Other Charges \$
No change.

Full-time Equivalents - Changes

No change.