

**MAYOR'S OFFICE
BUDGET SUMMARY AND OTHER BUDGET DRIVERS**

Financial Summary by Class - General Fund

	Fiscal 2013 Actual Obligations	Fiscal 2014 Original Appropriations	Fiscal 2014 Estimated Obligations	Fiscal 2015 Proposed Appropriations	Difference FY14 - FY15
Class 100 - Employee Compensation	\$3,078,511	\$4,151,380	\$4,151,380	\$4,151,380	\$0
Class 200 - Purchase of Services	\$779,764	\$1,190,336	\$1,190,336	\$1,190,336	\$0
Class 300 - Materials and Supplies	\$22,258	\$47,774	\$47,774	\$47,774	\$0
Class 400 - Equipment	\$2,754	\$2,391	\$2,391	\$2,391	\$0
Class 500 - Contributions	\$118,094	\$0	\$0	\$0	\$0
Class 700 - Debt Service	\$0	\$0	\$0	\$0	\$0
Class 800 - Payment to Other Funds	\$0	\$0	\$0	\$0	\$0
Class 900 - Advances/Misc. Payments	\$0	\$0	\$0	\$0	\$0
TOTAL	\$4,001,381	\$5,391,881	\$5,391,881	\$5,391,881	\$0

Staff Demographics Summary*

	Total	Minority	White	Female
Full-Time Staff	42	55%	45%	69%
Executive Staff	20	60%	40%	60%
Average Salary - ES	\$127,738	\$116,062	\$145,253	\$128,648
Median Salary - ES	\$112,750	\$95,000	\$153,750	\$112,750

Employment Levels*

	Budgeted	Approved	Filled
Full-Time Positions	47	47	42
Part-Time Positions	1	1	0
Executive Positions	23	23	20

Contracts Summary*

	FY09	FY10	FY11	FY12	FY13	FY14*
Total amount of contracts	\$461,216	\$294,000	\$415,000	\$386,000	\$386,000	\$586,000
Total amount to M/W/DBE	\$60,000	\$51,667	\$65,000	\$100,000	\$100,000	\$308,860
Participation Rate	13%	18%	16%	26%	26%	53%

*As of December 2013