

# CITY OF MADISON

## 2018 OPERATING BUDGET

### Agency Request

Agency: 14 - COMMON COUNCIL

### Budget by Service (All Funds)

	2017 Budget	2018 Request	Change
<b>Revenue</b>			
COMMON COUNCIL	(14,000)	(14,000)	-
<b>Total Revenue</b>	<b>(14,000)</b>	<b>(14,000)</b>	<b>-</b>
<b>Expense</b>			
COMMON COUNCIL	643,560	770,862	127,302
<b>Total Expense</b>	<b>643,560</b>	<b>770,862</b>	<b>127,302</b>
<b>Net GF Budget</b>	<b>\$ 629,560</b>	<b>\$ 756,862</b>	<b>\$ 127,302</b>

Fund: 1100 - GENERAL

	2017 Budget	2018 Request	Change
<b>Revenue</b>			
MISC REVENUE	(14,000)	(14,000)	-
<b>Total Revenue</b>	<b>(14,000)</b>	<b>(14,000)</b>	<b>-</b>
<b>Expense</b>			
SALARIES	463,188	563,510	100,322
BENEFITS	73,218	99,694	26,476
SUPPLIES	59,265	59,265	-
PURCHASED SERVICES	36,533	37,037	504
INTER DEPART CHARGES	11,356	11,356	-
<b>Total Expense</b>	<b>643,560</b>	<b>770,862</b>	<b>127,302</b>
<b>Net GF Budget</b>	<b>\$ 629,560</b>	<b>\$ 756,862</b>	<b>\$ 127,302</b>

### Position Summary by FTE

	2017 Budget	2018 Request	Change
ADMIN ASST - CG17	1.00	1.00	-
SECRETARY 1 - CG17	1.00	1.00	-
COM CO LEG ANAL	-	1.00	1.00
ALDERMAN	1.00	1.00	-
COUNCIL PRESIDENT	1.00	1.00	-
COUNCIL VICE PRESIDE	1.00	1.00	-
CC CHIEF OF STAFF	1.00	1.00	-
<b>TOTAL</b>	<b>6.00</b>	<b>7.00</b>	<b>1.00</b>