

CITY OF MADISON

2018 OPERATING BUDGET

Agency Request

Agency: 19 - MAYOR

Budget by Service (All Funds)

	2017 Budget	2018 Request	Change
Revenue			
MAYOR	(35,000)	-	35,000
Total Revenue	(35,000)	-	35,000
Expense			
MAYOR	1,428,858	1,517,520	88,662
Total Expense	1,428,858	1,517,520	88,662
Net GF Budget	\$ 1,393,858	\$ 1,517,520	\$ 123,662

Fund: 1100 - GENERAL

	2017 Budget	2018 Request	Change
Revenue			
INVEST OTHER CONTRIB	(15,000)	-	15,000
MISC REVENUE	(20,000)	-	20,000
Total Revenue	(35,000)	-	35,000
Expense			
SALARIES	987,961	1,032,594	44,633
BENEFITS	271,799	315,828	44,029
SUPPLIES	11,142	11,142	-
PURCHASED SERVICES	155,220	155,220	-
INTER DEPART CHARGES	2,736	2,736	-
Total Expense	1,428,858	1,517,520	88,662
Net GF Budget	\$ 1,393,858	\$ 1,517,520	\$ 123,662

Position Summary by FTE

	2017 Budget	2018 Request	Change
MAYORAL OFF CLK	2.00	2.00	-
NH RESOURCE COORD	1.00	1.00	-
FOOD POLICY ADMIN	1.00	1.00	-
MAYOR'S OFF ADMIN CO	1.00	1.00	-
MAYOR	1.00	1.00	-
SECY TO MAYOR	1.00	1.00	-
DEPUTY MAYOR 2	5.00	5.00	-
TOTAL	12.00	12.00	-