

Agency: Mayor

Proposed Budget

	Cost to Continue	Proposed	Change
Revenue	0	0	0
<u>Expenditures</u>	<u>1,522,274</u>	<u>1,576,845</u>	<u>54,571</u>
Net	1,522,274	1,576,845	54,571
	2018	Proposed	Change
FTEs	12	12	0

Request Analysis

2017 Budget

Overbudget	Yes
2017 Analysis	The 2017 deficit was due to benefit costs, this was corrected in the 2018 budget.

2018 Projection

Deficit	No
Projection Analysis	The agency is projected to stay within budget in 2018.

2019 Request

Budget Request Changes	No changes from cost to continue.
Change in Service	No
Service Impact	N/A
Staffing Levels & Payroll Allocations	N/A

Mayor

Function: General Government

Position Summary

	CG	2018 Budget		Request		2019 Executive		Adopted	
		FTEs	Amount	FTEs	Amount	FTEs	Amount	FTEs	Amount
DEPUTY MAYOR	19	5.00	560,976	5.00	584,837	-	-	-	-
FOOD POLICY ADMIN	18	1.00	67,192	1.00	76,573	-	-	-	-
MAYOR	19	1.00	137,151	1.00	140,432	-	-	-	-
MAYORAL OFF CLK	17	2.00	96,222	2.00	99,708	-	-	-	-
NH RESOURCES COORD	18	1.00	83,175	1.00	83,495	-	-	-	-
PROG ASST	18	1.00	55,752	1.00	71,276	-	-	-	-
SECY TO MAYOR	19	1.00	54,484	1.00	56,333	-	-	-	-
TOTAL		12.00	\$ 1,054,953	12.00	\$ 1,112,655	-	\$ -	-	\$ -

Salary amounts recorded on this page are for total budgeted salaries; this amount may differ from budgeted permanent wages as presented in the Line Item Detail due to payroll allocations to other funding sources (capital projects, grants, etc.) or inter-agency services are not reflected in this summary page.