

CITY OF SALEM - FY 2012 OPERATING BUDGET

			Expenditures FY 2010	Adopted Budget FY 2011	Adjusted Budget FY 2011	Y-T-D Expenses FY 2011	Department FY 2012	Mayor FY 2012	Council FY 2012
Mayor-Personnel									
11211	5111	SALARIES-FULL TIME	237,355.43	261,784.00	261,784.00	258,566.04	261,926.00	269,953.00	268,156.00
Total Mayor-Personnel			237,355.43	261,784.00	261,784.00	258,566.04	261,926.00	269,953.00	268,156.00
Mayor-Expenses									
11212	5305	ACCOUNTING AND AUDIT	50,080.00	50,800.00	50,800.00	50,080.00	50,800.00	50,800.00	50,800.00
11212	5320	CONSULT SERVICES	17,025.00	25,000.00	23,250.00	13,201.40	25,000.00	20,000.00	20,000.00
11212	5381	PRINTING AND BINDING	1,144.50	1,650.00	1,650.00	1,237.82	1,650.00	1,650.00	1,650.00
11212	5421	OFFICE SUPPLIES (GEN	1,443.19	1,900.00	1,900.00	898.67	3,050.00	3,050.00	3,050.00
11212	5710	IN STATE TRAVEL/MEETINGS	1,038.17	3,000.00	3,000.00	894.00	3,000.00	3,000.00	3,000.00
11212	5730	DUES AND SUB	10,564.00	11,500.00	11,500.00	8,126.50	11,500.00	11,500.00	11,500.00
11212	5780	OTHER Expenses	1,178.03	1,150.00	2,900.00	2,659.24	0.00	0.00	0.00
11212	5852	OFFICE FURNITURE	227.10	250.00	250.00	0.00	250.00	0.00	0.00
Total Mayor-Expenses			82,699.99	95,250.00	95,250.00	77,097.63	95,250.00	90,000.00	90,000.00
160	121	Department Total	320,055.42	357,034.00	357,034.00	335,663.67	357,176.00	359,953.00	358,156.00

FY 2012 MANAGEMENT, BOARD MEMBERS AND PART-TIME SALARIES

Name	Dept Name	Org/Obj	Job Desc	Hire Date	Voted By Council FY 2011	Code	F T E	# Hours Wkly = 1	# Board Meetings	Current Rate FY 2011 2.0%	Prop Rate FY 2012 0.0%	Dept Request FY 2012 52.2	Mayor Rate FY 2012 2.5%	Mayor Propsed FY 2012 52.2	Council Voted FY 2012
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DRISCOLL	KIMBERLEY	160	MAYOR	11211-5111	MAYOR	1/1/2006	100,000.00	1.0	1	100%	-	1,923.08	100,384.62	1,923.08	100,384.78	100,384.78
WESSELL	JENNIFER	160	MAYOR	11211-5111	EXECUTIVE SECY	1/1/2006	56,616.62	1.0	1	100%	1,084.61	1,084.61	56,616.62	1,111.72	58,032.03	58,032.03
SILVA	JASON	160	MAYOR	11211-5111	CHIEF ADMIN AIDE	1/1/2006	68,166.98	1.0	1	100%	1,305.88	1,305.88	68,166.98	1,403.82	73,279.50	73,279.50
ACKERMAN	MEGHAN	160	MAYOR	11211-5111	PROJECT MANAGER	5/17/10	37,000.00	1.0	1	100%	711.54	711.54	37,142.39	732.89	38,256.66	38,256.66
Silva to receive 5.0% incareast on 1/1 Ackerman to receive 0.5% increase on 1/1. Both will receive 2.5% on 7/1																(1,797.00)

261,783.60	Total Full Time - 5111	262,310.60	269,952.97	268,155.97
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261,783.60	4.0	Department Total	262,310.60	269,952.97	268,155.97
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	FY 2010	FY 2011	FY 2012	Variance
Full-Time Equivalent Employees:	4.0	4.0	4.0	0.0

**FY 2012 DETAILED BUDGET REPORT
EXPENSES**

MAYOR - 160

ORG	OBJECT	DESCRIPTION	Dept Request	Approved by Mayor	Approved by Council
11212	5305	Accounting and Audit			
		Contractual services for annual city audit (includes Retirement)	48,000	48,000	48,000
		CAFR Filing Fees	2,800	2,800	2,800
TOTAL			50,800	50,800	50,800
11212	5320	Contracted Services			
		Contracted services as needed.	25,000	20,000	20,000
Total			25,000	20,000	20,000
11212	5381	PRINTING AND BINDING			
		City Seals, Business Cards,	1,000	1,000	1,000
		Envelopes	200	200	200
		Printing Special flyers/notices as required	450	450	450
TOTAL			1,650	1,650	1,650
11212	5421	OFFICE SUPPLIES			
		Water, Fedex costs, Ota gifts	1,150	1,150	1,150
		Printer Cartridges for Printer (Color, Black)	400	400	400
		Other Miscellaneous supplies as needed: pens, pencils, scotch tape, staples, etc	1,500	1,500	1,500
TOTAL			3,050	3,050	3,050
11212	5710	IN STATE TRAVEL/MEETINGS			
		Registrations and travel expenses for various meetings and seminars	3,000	3,000	3,000
TOTAL			3,000	3,000	3,000
11212	5730	DUES AND SUBSCRIPTIONS			
		Massachusetts Municipal Association Dues	7,750	7,750	7,750
		North Shore Mayor's Coalition (Metropolitan Area Planning Council)	1,250	1,250	1,250
		Massachusetts Mayors Association	2,500	2,500	2,500
TOTAL			11,500	11,500	11,500
1212	5852	OFFICE FURNITURE			
		Misc Office Furniture	250	-	-
TOTAL			250	-	-
TOTAL PROPOSED			95,250	90,000	90,000