CITY OF SALEM - FY 2013 OPERATING BUDGET

			Expenditures FY 2011	Adopted Budget FY 2012	Adjusted Budget FY 2012	Y-T-D Expenses FY 2012	Department FY 2013	Mayor FY 2013	Council FY 2013
Mayor-Personnel									
11211	5111	SALARIES-FULL TIME	261,693.23	268,156.00	268,156.00	268,135.66	268,919.00	272,298.00	272,298.00
Total	**Mayor-Personnel**		**261,693.23**	**268,156.00**	**268,156.00**	**268,135.66**	**268,919.00**	**272,298.00**	**272,298.00**
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	13,201.40	20,000.00	20,000.00	14,425.00	20,000.00	40,000.00	40,000.00
11212	5381	PRINTING AND BINDING	1,237.82	1,650.00	1,650.00	1,153.84	1,650.00	1,650.00	1,650.00
11212	5421	OFFICE SUPPLIES (GEN	898.67	3,050.00	3,050.00	1,940.98	3,050.00	3,050.00	3,050.00
11212	5710	IN STATE TRAVEL/MEETINGS	894.00	3,000.00	3,000.00	1,952.69	3,000.00	3,000.00	3,000.00
11212	5730	DUES AND SUB	8,126.50	11,500.00	11,500.00	8,170.00	11,500.00	11,500.00	11,500.00
11212	5780	OTHER Expenses	2,659.24	0.00	0.00	0.00	0.00	0.00	0.00
Total	**Mayor-Expenses**		**77,097.63**	**90,000.00**	**90,000.00**	**77,722.51**	**90,000.00**	**110,000.00**	**110,000.00**
160	**121**	**Department Total**	**338,790.86**	**358,156.00**	**358,156.00**	**345,858.17**	**358,919.00**	**382,298.00**	**382,298.00**

FY 2013 MANAGEMENT, BOARD MEMBERS AND PART-TIME SALARIES

Name		Dept Name	Org/Obj	Job Desc	Hire Date	Voted By Council FY 2012 52.2	Code	FTE	# Hours Wkly = 1	# Board Meetings	Current Rate FY 2012 2.5%	Prop Rate FY 2013 0.0%	Dept Request FY 2013 52.0	Mayor Rate FY 2013 2.0%	Mayor Propsed FY 2013 52.0	Council Voted FY 2013
DRISCOLL	KIMBERLEY	160 MAYOR	11211-5111	MAYOR	1/1/2006	100,384.78		1.0	1	100%	1,923.08	1,923.08	100,000.00	1,923.08	100,000.16	100,000.16
WESSELL	JENNIFER	160 MAYOR	11211-5111	EXECUTIVE SECY	1/1/2006	58,032.03		1.0	1	100%	1,111.72	1,111.72	57,809.69	1,133.96	58,965.88	58,965.88
SILVA	JASON	160 MAYOR	11211-5111	CHIEF ADMIN AIDE	1/1/2006	73,279.50		1.0	1	100%	1,403.82	1,403.82	72,998.74	1,431.90	74,458.71	74,458.71
ACKERMAN	MEGHAN	160 MAYOR	11211-5111	PROJECT MANAGER	5/17/10	38,256.66		1.0	1	100%	732.89	732.89	38,110.08	747.54	38,872.28	38,872.28
						(1,797.00)										
						268,155.97			**Total Full Time - 5111**				**268,918.51**		**272,297.04**	**272,297.04**
						268,155.97		4.0	**Department Total**				**268,918.51**		**272,297.04**	**272,297.04**

	FY 2011	FY 2012	FY 2013	Variance
Full-Time Equivalent Employees:	4.0	4.0	4.0	0.0

FY 2013 DETAILED BUDGET REPORT
EXPENSES

MAYOR - 160

ORG	OBJECT	DESCRIPTION	Dept Request	Approved by Mayor	Approved by Council
11212	5305	**Accounting and Audit**			
		Contractural 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	**ContractedSevices**			
		Utility Lawyer for Power Plant issues	20,000	40,000	40,000
		Web Q&A		-	-
Total			**20,000**	**40,000**	**40,000**
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 coss, 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			
TOTAL			-	-	-
TOTAL PROPOSED			**90,000**	**110,000**	**110,000**