

	Account Number	Account Description	2016 Actual Amount	2017 Amended Budget	2017 Actual Amount	2018 Amended Budget	2018 Actual Amount	2019 Mayor Recommended	FY19 minus FY18 Amended	% change FY 19 from FY 18
Fund: 101 - General Fund										
EXPENSES										
Department: 01 - City Council										
Division: 000 - Admin										
PER SERVICES - Personal Services										
	5000_100	Salaries and Wages Regular, Full Time	35,750.00	36,000.00	36,250.00	60,000.00	58,000.44	60,000.00	-	0.0%
	5000_115	Salaries and Wages Seasonal/Temporary	-	-	-	-	840.00	-	-	N/A
	5400_100	Employee Benefits FICA	2,735.00	2,754.00	2,773.25	4,590.00	4,501.02	4,590.00	-	0.0%
Account Classification Total: PER SERVICES - Personal Services			38,485.00	38,754.00	39,023.25	64,590.00	63,341.46	64,590.00	-	0.0%
GEN OPER - General Operating										
	6500_118	Professional and Consultant Services Contractual Services	248.00	-	-	-	-	-	-	N/A
	6505	Councilor	-	-	-	-	246.00	-	-	N/A
	6505_100	Councilor Ward 1 - Bushor	2,500.00	5,000.00	-	5,000.00	-	5,000.00	-	0.0%
	6505_105	Councilor East District - Colburn	2,500.00	5,000.00	2,385.00	-	-	-	-	N/A
	6505_106	Councilor East District - Deane	-	-	-	5,000.00	675.00	5,000.00	-	0.0%
	6505_200	Councilor Central District - Knodell	1,800.00	5,000.00	793.38	5,000.00	2,564.04	5,000.00	-	0.0%
	6505_205	Councilor Ward 2 - Tracy	-	5,000.00	793.38	5,000.00	3,351.96	5,000.00	-	0.0%
	6505_300	Councilor Ward 3 - Brennan	467.96	5,000.00	-	-	-	-	-	N/A
	6505_301	Councilor Ward 3 - Giannoni	-	-	391.20	-	-	-	-	N/A
	6505_302	Councilor Ward 3 - Moore	-	-	793.38	5,000.00	3,391.90	-	(5,000.00)	-100.0%
	6505_303	Councilor Ward 3 - Brian Pine	-	-	-	-	-	5,000.00	5,000.00	N/A
	6505_400	Councilor North District - Hartnett	900.00	5,000.00	675.00	5,000.00	-	5,000.00	-	0.0%
	6505_405	Councilor Ward 4 - Wright	2,500.00	5,000.00	-	5,000.00	76.08	5,000.00	-	0.0%
	6505_500	Councilor South District - Shannon	1,215.97	5,000.00	900.00	5,000.00	860.03	5,000.00	-	0.0%
	6505_505	Councilor Ward 5 - Mason	900.00	5,000.00	900.00	5,000.00	675.00	5,000.00	-	0.0%
	6505_605	Councilor Ward 6 - Paul	1,987.27	5,000.00	1,977.03	5,000.00	2,155.63	5,000.00	-	0.0%
	6505_700	Councilor Ward 7 - Ayres	1,315.00	5,000.00	1,911.69	5,000.00	719.35	-	(5,000.00)	-100.0%
	6505_701	Councilor Ward 7 - Dieng	-	-	-	-	5,253.06	5,000.00	5,000.00	N/A
	6505_800	Councilor Ward 8 - Roof	4,949.35	5,000.00	5,000.00	5,000.00	4,987.62	5,000.00	-	0.0%
	6520	Initiative	30,698.06	50,000.00	12,396.44	50,000.00	5,613.00	50,000.00	-	0.0%
Account Classification Total: GEN OPER - General Operating			51,981.61	110,000.00	28,916.50	110,000.00	30,568.67	110,000.00	-	0.0%
Division Total: 000 - Admin			90,466.61	148,754.00	67,939.75	174,590.00	93,910.13	174,590.00	-	0.0%
Department Total: 01 - City Council			90,466.61	148,754.00	67,939.75	174,590.00	93,910.13	174,590.00	-	0.0%
EXPENSES Total			90,466.61	148,754.00	67,939.75	174,590.00	93,910.13	174,590.00	-	0.0%
Fund REVENUE Total: 101 - General Fund										
Fund EXPENSE Total: 101 - General Fund			90,466.61	148,754.00	67,939.75	174,590.00	93,910.13	174,590.00	-	0.0%
Fund Total: 101 - General Fund			(90,466.61)	(148,754.00)	(67,939.75)	(174,590.00)	(93,910.13)	(174,590.00)	-	0.0%
REVENUE GRAND Totals:			-	-	-	-	-	-	-	0.0%
EXPENSE GRAND Totals:			90,466.61	148,754.00	67,939.75	174,590.00	93,910.13	174,590.00	-	0.0%
Grand Totals:			(90,466.61)	(148,754.00)	(67,939.75)	(174,590.00)	(93,910.13)	(174,590.00)	-	0.0%