

	A	B	C	D	E	F	H	J	L	N	Q	S
1	City of Burlington, VT											
3	<b>Budget Worksheet Report</b>											
5	Account Number	Description			2013 Amended Budget	2013 Actual Amount	2014 Amended Budget	2014 Actual Amount as of 6/11/14	2015 Mayors Recommended	\$ Diff FY 15 & FY 14	% Diff FY 15 & FY 14	
6	Fund	101	General Fund									
7	Expenses											
8	Department	01	City Council									
9	Division	000	Admin									
10	Personal Services											
11	5000_100	Salaries and Wages Regular, Full Time		\$0.00	\$19,250.00	\$0.00	\$35,000.00	\$0.00	\$0.00			
12	5000_110	Salaries and Wages Regular Part Time		\$42,000.00	\$16,750.00	\$42,000.00	\$6,519.12	\$42,000.00	\$0.00	0%		
13	5200_100	Other Personal Service Commissioned Wages		\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00			
14	5400_100	Employee Benefits FICA		\$0.00	\$0.00	\$3,213.00	\$3,194.05	\$3,213.00	\$0.00	0%		
15	Total: Personal Services			\$42,000.00	\$36,000.00	\$45,213.00	\$44,713.17	\$45,213.00	\$0.00	0%		
16	General Operating											
17	6010	Computer Equipment		\$6,000.00	\$5,238.88	\$0.00	\$0.00	\$0.00	\$0.00			
18	6500_118	Professional and Consultant Services Contractual Services		\$65,684.00	\$26,373.49	\$0.00	\$0.00	\$0.00	\$70,000.00			
19	6505	Councilor		\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00			
20	6505_100	Councilor Ward 1 - Bushor		\$0.00	\$0.00	\$3,000.00	\$211.50	\$5,000.00	(\$3,000.00)	-100%		
21	6505_105	Councilor Ward 1 - Colburn		\$0.00	\$0.00	\$3,000.00	\$675.00	\$5,000.00	(\$3,000.00)	-100%		
22	6505_200	Councilor Ward 2 - Knodell		\$0.00	\$0.00	\$3,000.00	\$1,016.31	\$5,000.00	(\$3,000.00)	-100%		
23	6505_205	Councilor Ward 2 - Tracy		\$0.00	\$0.00	\$3,000.00	\$316.50	\$5,000.00	(\$3,000.00)	-100%		
24	6505_300	Councilor Ward 3 - Brennan		\$0.00	\$0.00	\$3,000.00	\$1,174.50	\$5,000.00	(\$3,000.00)	-100%		
25	6505_305	Councilor Ward 3 - Siegel		\$0.00	\$0.00	\$3,000.00	\$1,741.50	\$5,000.00	(\$3,000.00)	-100%		
26	6505_400	Councilor Ward 4 - Hartnett		\$0.00	\$0.00	\$3,000.00	\$0.00	\$5,000.00	(\$3,000.00)	-100%		
27	6505_405	Councilor Ward 4 - Wright		\$0.00	\$0.00	\$3,000.00	\$675.00	\$5,000.00	(\$3,000.00)	-100%		
28	6505_500	Councilor Ward 5 - Shannon		\$0.00	\$0.00	\$3,000.00	\$749.00	\$5,000.00	(\$3,000.00)	-100%		
29	6505_505	Councilor Ward 5 - Mason		\$0.00	\$0.00	\$3,000.00	\$1,317.06	\$5,000.00	(\$3,000.00)	-100%		
30	6505_600	Councilor Ward 6- Blais		\$0.00	\$0.00	\$3,000.00	\$1,175.00	\$5,000.00	(\$3,000.00)	-100%		
31	6505_605	Councilor Ward 6 - Paul		\$0.00	\$0.00	\$3,000.00	\$2,296.00	\$5,000.00	(\$3,000.00)	-100%		
32	6505_700	Councilor Ward 7 - Ayres		\$0.00	\$0.00	\$3,000.00	\$675.00	\$5,000.00	(\$3,000.00)	-100%		
33	6505_705	Councilor Ward 7 - Legrand		\$0.00	\$0.00	\$3,000.00	\$1,200.00	\$5,000.00	(\$3,000.00)	-100%		
34	Total: General Operating			\$71,684.00	\$31,612.37	\$42,000.00	\$13,222.37	\$70,000.00	\$28,000.00	67%		
35	Division Total: Admin			\$113,684.00	\$67,612.37	\$87,213.00	\$57,935.54	\$115,213.00	\$28,000.00	32%		
36	Department Total: City Council			\$113,684.00	\$67,612.37	\$87,213.00	\$57,935.54	\$115,213.00	\$28,000.00	32%		
37	Expense Totals			\$113,684.00	\$67,612.37	\$87,213.00	\$57,935.54	\$115,213.00	\$28,000.00	32%		
38	Fund Total: General Fund			(\$113,684.00)	(\$67,612.37)	(\$87,213.00)	(\$57,935.54)	(\$115,213.00)	(\$28,000.00)	32%		

	A	B	C	D	E	F	H	J	L	N	Q	S
5	Account Number	Description			2013 Amended Budget	2013 Actual Amount	2014 Amended Budget	2014 Actual Amount as of 6/11/14	2015 Mayors Recommended	\$ Diff FY 15 & FY 14	% Diff FY 15 & FY 14	
39												
40	<b>Revenue Grand Totals:</b>				\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	+++
41	<b>Expense Grand Totals:</b>				\$113,684.00	\$67,612.37	\$87,213.00	\$57,935.54	\$115,213.00	\$28,000.00	32%	
42	<b>Net Grand Totals:</b>				(\$113,684.00)	(\$67,612.37)	(\$87,213.00)	(\$57,935.54)	(\$115,213.00)	(\$28,000.00)	32%	