

**City of Maumelle
Operating Budget Expenditures
4120 - COUNCIL
1/28/2016 13:39**

4120 - COUNCIL		Actual 2010	Actual 2011	Actual 2012	Actual 2013	Actual 2014	Estimated 2015	Budget 2011	Budget 2012	Budget 2013	Budget 2014	Budget 2015	Budget 2016	Budget 2015 vs 2016		
PERSONNEL														\$ Change	% Change	
411000	Salaries	36,600	46,500	45,500	47,000	53,100	48,000	48,000	48,000	48,000	48,000	48,000	48,000	-	0.0%	
422000	FICA	2,269	2,883	2,821	2,910	3,261	2,976	2,976	2,976	2,976	2,976	2,976	2,976	-	0.0%	
422110	Medicare	531	674	660	682	770	696	696	696	696	696	696	696	-	0.0%	
TOTAL		39,400	50,057	48,981	50,592	57,131	51,672	51,672	51,672	51,672	51,672	51,672	51,672	-	0.0%	
OPERATIONS																
436000	Memberships	-	-	-	18	-	-	-	-	-	-	-	-	-	0.0%	
458000	Travel	2,869	10,414	3,851	6,310	3,338	900	8,000	10,000	8,000	8,000	8,000	6,000	(2,000)	-25.0%	
458140	Seminar Registration	1,940	4,070	1,785	3,410	2,845	1,700	2,700	3,500	2,500	3,000	3,000	2,250	(750)	-25.0%	
460110	Council Supplies	644	520	1,140	813	180	300	250	450	450	600	600	600	-	0.0%	
460120	Office Supplies	392	344	48	276	275	300	250	300	300	300	300	300	-	0.0%	
474000	Equipment < \$5000	-	8,858	-	-	-	-	8,000	-	-	-	-	-	-	0.0%	
TOTAL		5,846	24,206	6,824	10,828	6,638	3,200	19,200	14,250	11,250	11,900	11,900	9,150	(2,750)	-23.1%	
CAPITAL IMPROVEMENT TOTAL																
TOTAL OPERATING		45,246	74,263	55,805	76,125	63,769	54,872	70,872	65,922	62,922	63,572	63,572	60,822	(2,750)	-4.3%	
Staffing:								FULL-TIME	-	-	-	-	-	-	-	-
								PART-TIME	8	8	8	8	8	8		

5yr average

Difference between Actual vs. Budget-Personnel	(1,938)	(1,615)	(2,691)	(1,080)	5,459	(373)
Difference between Actual vs. Budget-Operating	(6,354)	5,006	(7,426)	13,203	(5,262)	(167)

