

REDEVELOPMENT COMMISSION
 Dept # 0123
 2012 BUDGET COMPARISON

	2010 ACTUAL	2011 ACTUAL THRU 30-Jun-2011	2011 REVISED BUDGET	2012 SUBMITTED	\$ INCREASE (DECREASE) FROM 2011 REVISED	% CHANGE FROM 2011 REV TO 2012
5111 TOTAL WAGES	375,838		384,346	380,798	(3,548)	- 0.92%
5131 PERF - EMPLOYERS SHARE	29,127		32,670	38,078	5,408	
5132 FICA	27,690		29,406	29,132	(274)	
5134 LIFE MEDICAL & HEALTH INSURAN	69,300		71,400	82,600	11,200	
5136 UNEMPLOYMENT COMPENSATION	372		384	381	(3)	
5137 WORKERS COMP INSURANCE	584		646	479	(167)	
513A PERF - EMPLOYEES/PD BY CITY	11,275		11,530	11,426	(104)	
Total 5100	\$514,187	\$230,734	\$530,382	\$542,894	\$12,512	2.36%
5219 OTHER OFFICE SUPPLIES	262		276	267	(9)	
5299 OTHER MATERIALS & SUPPLIES	5		-	-	-	
Total 5200	\$267	\$240	\$276	\$267	(\$9)	- 3.26%
5311 LEGAL SERVICES	8,700		5,000	5,000	-	
531K SEMINAR FEES	2,249		2,000	2,000	-	
531S SOFTWARE TRAINING	-		500	-	(500)	
5322 POSTAGE	108		-	100	100	
5324 TRAVEL EXPENSES	4,969		4,102	4,100	(2)	
5326 MILEAGE	-		127	-	(127)	
532C CELL PHONE	280		420	420	-	
5331 PRINTING OTHER THAN OFFC SUPPL	131		422	130	(292)	
5332 PUBLIC OF LEGAL NOTICES/ADVTER	123		200	123	(77)	
5333 PHOTOGRAPHY & BLUEPRINTING	-		100	-	(100)	
5342 LIABILITY INSURANCE	31,769		37,520	32,412	(5,108)	
535N STORAGE COSTS	-		260	-	(260)	
536N GARAGE CONTRACT - NONTARGET	-		96	-	(96)	
536T GARAGE CONTRACT - TARGET	1,020		629	-	(629)	
5377 CC BUILDING PARKING	28		-	-	-	
5391 SUBSCRIPTIONS AND DUES	1,152		1,400	1,281	(119)	
Total 5300	\$50,527	\$39,678	\$52,776	\$45,566	(\$7,210)	- 13.66%
Total	\$564,981	\$270,652	\$583,434	\$588,727	\$5,293	0.91%