

REDEVELOPMENT COMMISSION
 Dept # 0123
 2013 BUDGET COMPARISON

	2011 ACTUAL	2012 ACTUAL THRU 30-Jun-2012	2012 REVISED BUDGET	2013 SUBMITTED	\$ INCREASE (DECREASE) FROM 2012 REVISED	% CHANGE FROM 2012 REV TO 2013
5111 TOTAL WAGES	354,093		380,798	388,414	7,616	2.00%
5131 PERF - EMPLOYERS SHARE	30,098		38,078	38,844	766	
5132 FICA	25,737		29,132	29,718	586	
5134 LIFE MEDICAL & HEALTH INSURAN	71,400		82,600	82,600	-	
5136 UNEMPLOYMENT COMPENSATION	384		381	388	7	
5137 WORKERS COMP INSURANCE	646		479	414	(65)	
513A PERF - EMPLOYEES/PD BY CITY	10,623		11,426	11,650	224	
Total 5100	\$492,981	\$270,392	\$542,894	\$552,028	\$9,134	1.68%
5219 OTHER OFFICE SUPPLIES	511		267	350	83	
Total 5200	\$511	\$228	\$267	\$350	\$83	31.09%
5311 LEGAL SERVICES	175		5,000	5,000	-	
531K SEMINAR FEES	820		2,000	2,000	-	
5322 POSTAGE	-		100	50	(50)	
5324 TRAVEL EXPENSES	3,418		4,100	3,750	(350)	
5326 MILEAGE	210		-	-	-	
532C CELL PHONE	350		420	420	-	
5331 PRINTING OTHER THAN OFFC SUPPL	151		130	150	20	
5332 PUBLIC OF LEGAL NOTICES/ADVTER	-		123	75	(48)	
5342 LIABILITY INSURANCE	37,520		32,412	31,480	(932)	
536T GARAGE CONTRACT - TARGET	629		-	-	-	
5377 CC BUILDING PARKING	3		-	-	-	
5391 SUBSCRIPTIONS AND DUES	981		1,281	1,590	309	
5399 OTHER SERVICES AND CHARGES	1		-	-	-	
Total 5300	\$44,258	\$34,389	\$45,566	\$44,515	(\$1,051)	- 2.31%
Total	\$537,749	\$305,009	\$588,727	\$596,893	\$8,166	1.39%