

REDEVELOPMENT COMMISSION  
 Dept # 0123  
 2014 BUDGET COMPARISON

	2012 ACTUAL	2013 ACTUAL THRU 30-Jun-2013	2013 REVISED BUDGET	2014 SUBMITTED	\$ INCREASE (DECREASE) FROM 2013 REVISED	% CHANGE FROM 2013 REV TO 2014
5111 TOTAL WAGES	383,229		388,414	402,315	13,901	3.58%
5131 PERF - EMPLOYERS SHARE	38,323		38,844	45,061	6,217	
5132 FICA	27,197		29,718	30,768	1,050	
5134 LIFE MEDICAL & HEALTH INSURAN	82,600		82,600	82,600	-	
5136 UNEMPLOYMENT COMPENSATION	381		388	403	15	
5137 WORKERS COMP INSURANCE	479		414	410	(4)	
513A PERF - EMPLOYEES/PD BY CITY	11,497		11,650	12,066	416	
<b>Total 5100</b>	<b>\$543,705</b>	<b>\$275,222</b>	<b>\$552,028</b>	<b>\$573,623</b>	<b>\$21,595</b>	<b>3.91%</b>
5219 OTHER OFFICE SUPPLIES	262		350	350	-	
<b>Total 5200</b>	<b>\$262</b>	<b>\$111</b>	<b>\$350</b>	<b>\$350</b>	<b>\$-</b>	<b>0.00%</b>
5311 LEGAL SERVICES	-		5,000	-	(5,000)	
531K SEMINAR FEES	655		2,000	2,000	-	
5322 POSTAGE	-		50	-	(50)	
5324 TRAVEL EXPENSES	3,441		3,750	2,000	(1,750)	
5326 MILEAGE	162		-	-	-	
532C CELL PHONE	385		420	475	55	
5331 PRINTING OTHER THAN OFFC SUPPL	283		150	150	-	
5332 PUBLIC OF LEGAL NOTICES/ADVTER	-		75	100	25	
5342 LIABILITY INSURANCE	32,412		31,480	33,702	2,222	
5391 SUBSCRIPTIONS AND DUES	1,489		1,590	1,722	132	
<b>Total 5300</b>	<b>\$38,826</b>	<b>\$33,478</b>	<b>\$44,515</b>	<b>\$40,149</b>	<b>(\$4,366)</b>	<b>- 9.81%</b>
<b>Total</b>	<b>\$582,793</b>	<b>\$308,811</b>	<b>\$596,893</b>	<b>\$614,122</b>	<b>\$17,229</b>	<b>2.89%</b>