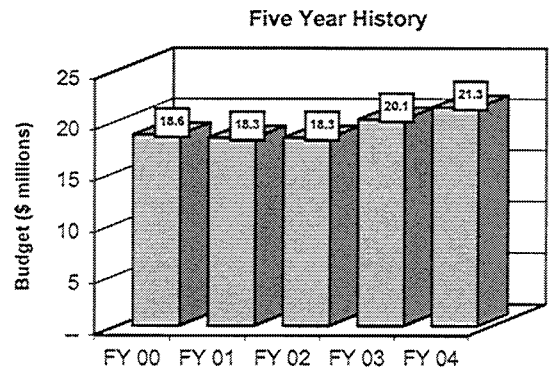


COUNCIL

2003 - 2004 Proposed Budget

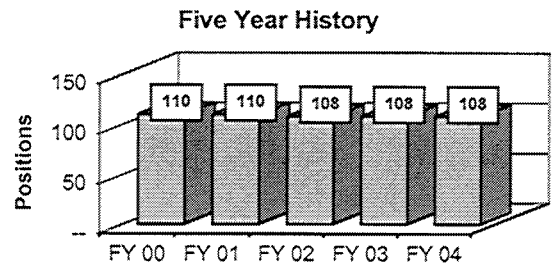
FUNDING

	2002-03	2002-03	2003-2004 PROPOSED	
	Estimated	Budget	Amount	%Change
Salaries	\$ 18,516,000	\$ 18,514,878	\$ 19,697,022	6.4%
Expense	1,425,000	1,425,339	1,425,339	-- %
Equipment	175,000	175,000	175,000	-- %
Special	--	--	--	-- %
TOTAL	\$ 20,116,000	\$ 20,115,217	\$ 21,297,361	5.9%



STAFFING

	June 30, 2003	2002-2003	2003-2004 PROPOSED	
	Projected Staffing	Adopted Budget	Authorized Staffing	%Change
Regular	108	108	108	-- %



BUDGET HIGHLIGHTS

◆	2002-03 Employee Compensation Adjustment	Direct Cost	Positions
		\$ 164,218	--
◆	2003-04 Employee Compensation Adjustment	594,094	--

Recapitulation of Changes

	Adopted Budget 2002-03	Total Budget Changes	Budget Appropriation 2003-04
EXPENDITURES AND APPROPRIATIONS			
Salaries			
Salaries General	8,910,724	477,396	9,388,120
Salaries As-Needed	9,603,154	704,748	10,307,902
Overtime General	1,000	-	1,000
Total Salaries	18,514,878	1,182,144	19,697,022
Expense			
Printing and Binding	196,410	-	196,410
Travel	42,456	-	42,456
Contractual Services	472,603	-	472,603
Transportation	13,869	-	13,869
Legislative, Economic or Govt. Purposes	34,406	-	34,406
Contingent Expense	80,000	-	80,000
Office and Administrative	585,595	-	585,595
Total Expense	1,425,339	-	1,425,339
Equipment			
Furniture, Office and Technical Equipment	175,000	-	175,000
Total Equipment	175,000	-	175,000
Total Council	20,115,217	1,182,144	21,297,361
SOURCES OF FUNDS			
General Fund	20,030,217	1,180,144	21,210,361
Proposition A Local Transit Fund (Sch. 26)	85,000	2,000	87,000
Total Funds	20,115,217	1,182,144	21,297,361
Percentage Change			5.88%
Positions	108	-	108

Legislation and Policy Determination

Program Changes	Direct Cost	Posi- tions	Total Cost
Changes in Salaries, Expense, Equipment and Special Obligatory			
1 . 2002-03 Employee Compensation Adjustment Related costs consist of employee benefits. SG \$68,186; SAN \$96,032 Related Costs: \$8,598	164,218	-	172,816
2 . 2003-04 Employee Compensation Adjustment Related costs consist of employee benefits. SG \$248,549; SAN \$345,545 Related Costs: \$31,342	594,094	-	625,436
3 . Change in Number of Working Days One more working day. Related costs consist of employee benefits. SG \$35,661; SAN \$38,171 Related Costs: \$4,497	73,832	-	78,329
Other Changes or Adjustments			
4 . Council Transition Costs Funding is provided for transition costs associated with outgoing Council Office staff. SG \$125,000; SAN \$225,000 Related Costs: \$15,763	350,000	-	365,763
TOTAL LEGISLATION AND POLICY DETERMINATION	<u>1,182,144</u>	-	
2002-03 Program Budget	20,115,217	108	
Changes in Salaries, Expense, Equipment and Special	<u>1,182,144</u>	-	
2003-04 PROGRAM BUDGET	<u>21,297,361</u>	108	

