



2016 – 2017 Budget LEGISLATIVE

Prepared for City Council Review
August 10, 2015

Department Summary- 2016

Budget Category	2015	2016	\$ Change	% Change
Personnel Services	\$107,419	\$113,628	\$6,209	5.8%
Materials and Supplies	\$4,350	\$4,350	\$0	0.0%
Services and Charges	\$394,596	\$394,596	\$0	0.0%
TOTAL	\$506,365	\$512,574	\$6,209	1.2%



Additional Requests

No Additional Requests



Significant Line Item Variances

No Line Item Variances



Proposed Budget Reductions

No proposed budget reductions. ☹️

- ✓ Funds moved within line items to accurately reflect expenses.



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