



2016 – 2017 Budget Legal Department

Prepared for City Council review
August 17, 2015

Department Summary- 2016

Budget Category	2015	2016	\$ Change	% Change
Salaries and Benefits	\$428,090	\$475,956	\$47,866	11.2%
Materials and Supplies	\$1,600	\$1,300	(\$300)	(18.8%)
Services and Charges (w/out allocations)	\$230,077	\$226,325	(\$3,752)	(1.6%)
Capital Outlay	\$0	\$0	\$0	0%
TOTAL	\$659,767	\$703,581	\$43,814	6.6%



Division Summary- 2016

Summary	222 - Salaries, op exp	223-Outside services
2015 Personnel Services	\$425,090	\$3,000
2016 Personnel Services	\$472,956	\$3,000
2015 Materials & Supplies	\$1,600	\$0
2016 Materials & Supplies	\$1,300	\$0
2015 Services & Charges	\$12,500	\$217,577
2016 Services & Charges	\$8,750	\$217,575
2015 Capital Outlay	\$0	\$0
2016 Capital Outlay	\$0	\$0
2015 Budget Total	\$439,190	\$220,577
2016 Budget Total	\$483,006	\$220,575
\$ Change	\$43,816	(\$-2)
% Change	10.0%	0.0%



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