



# 2016 – 2017 Budget LEGISLATIVE

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Prepared for City Council Review  
August 3, 2015

# Department Summary- 2016

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

# Additional Requests

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No Additional Requests

# Significant Line Item Variances

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No Line Item Variances

# Proposed Budget Reductions

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No proposed budget reductions. ☹️

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