

REDEVELOPMENT COMMISSION
 Dept # 0123
 2011 BUDGET COMPARISON

	2009 ACTUAL	2010 ACTUAL THRU 30-Jun-2010	2010 REVISED BUDGET	2011 SUBMITTED	\$ INCREASE (DECREASE) FROM 2010 APPR	% CHANGE FROM 2010 APPR TO 2011
5111 TOTAL WAGES	385,450		376,298	384,346	8,048	2.14%
5131 PERF - EMPLOYERS SHARE	28,054		29,160	32,670	3,510	
5132 FICA	28,065		28,784	29,406	622	
5134 LIFE MEDICAL & HEALTH INSURAN	63,000		69,300	71,400	2,100	
5136 UNEMPLOYMENT COMPENSATION	528		376	384	8	
5137 WORKERS COMP INSURANCE	622		584	646	62	
513A PERF - EMPLOYEES/PD BY CITY	11,557		11,286	11,530	244	
Total 5100	\$517,277	\$257,364	\$515,788	\$530,382	\$14,594	2.83%
5219 OTHER OFFICE SUPPLIES	269		276	276	-	
5299 OTHER MATERIALS & SUPPLIES	47		-	-	-	
Total 5200	\$316	\$56	\$276	\$276	\$-	0.00%
5311 LEGAL SERVICES	4,760		10,000	10,000	-	
531K SEMINAR FEES	678		2,000	2,000	-	
531S SOFTWARE TRAINING	-		500	500	-	
531Z DOCUMENT RECORDING FEES	69		-	-	-	
5322 POSTAGE	6		-	-	-	
5324 TRAVEL EXPENSES	1,195		4,102	4,102	-	
5326 MILEAGE	277		127	127	-	
532C CELL PHONE	-		-	420	420	
5331 PRINTING OTHER THAN OFFC SUPPL	123		422	422	-	
5332 PUBLIC OF LEGAL NOTICES/ADVTER	-		200	200	-	
5333 PHOTOGRAPHY & BLUEPRINTING	6		100	100	-	
5342 LIABILITY INSURANCE	706		31,769	37,520	5,751	
535N STORAGE COSTS	-		260	260	-	
536N GARAGE CONTRACT - NONTARGET	-		-	96	96	
536T GARAGE CONTRACT - TARGET	-		1,020	629	(391)	
5391 SUBSCRIPTIONS AND DUES	1,521		1,707	1,400	(307)	
5399 OTHER SERVICES AND CHARGES	2		-	-	-	
Total 5300	\$9,341	\$40,935	\$52,207	\$57,776	\$5,569	10.67%
Total	\$526,934	\$298,354	\$568,271	\$588,434	\$20,163	3.55%