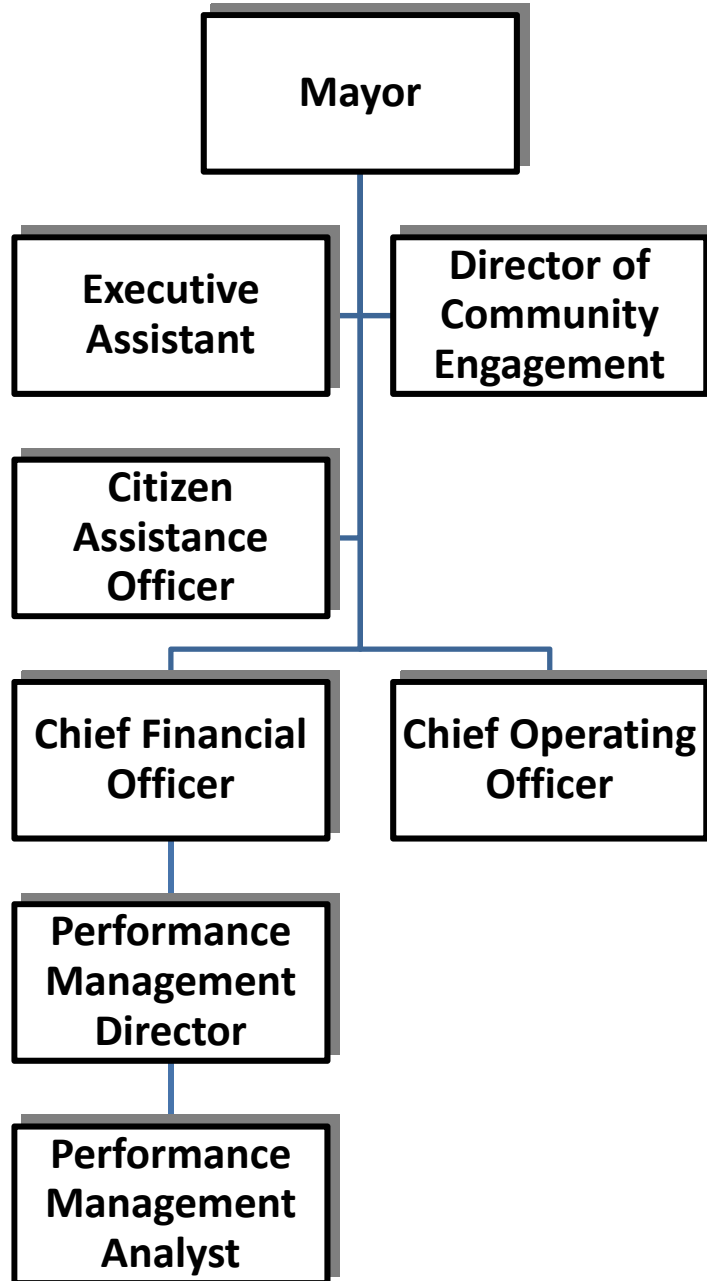


EXECUTIVE



FUND: 01 - GENERAL FUND
DEPARTMENT: 103 - EXECUTIVE

CITY OF NEWTON BUDGET
DEPARTMENT LEGAL LEVEL OF CONTROL

	ACTUAL 2010	ACTUAL 2011	AMENDED 2012	YTD 03/31/2012	RECOMMENDED 2013	CHANGE 2012 to 2013
DEPARTMENT SUMMARY						
51 - PERSONAL SERVICES	683,510	654,226	722,245	460,829	683,026	-39,219
52 - EXPENSES	35,014	29,825	38,739	34,914	38,719	-20
57 - FRINGE BENEFITS	75,306	70,843	80,882	49,099	78,807	-2,075
TOTAL DEPARTMENT	793,831	754,894	841,866	544,842	800,552	-41,314
EXECUTIVE						
51 - PERSONAL SERVICES	593,511	599,850	666,575	417,784	625,902	-40,673
52 - EXPENSES	35,014	29,825	38,639	34,826	38,619	-20
57 - FRINGE BENEFITS	66,753	64,589	73,869	43,971	72,327	-1,542
TOTAL EXECUTIVE	695,278	694,264	779,083	496,581	736,848	-42,235
CITIZEN ASSISTANCE						
51 - PERSONAL SERVICES	89,999	54,376	55,670	43,045	57,125	1,454
52 - EXPENSES	0	0	100	88	100	0
57 - FRINGE BENEFITS	8,554	6,254	7,013	5,128	6,479	-534
TOTAL CITIZEN ASSISTANCE	98,553	60,630	62,783	48,261	63,704	921

FUND: 01 - GENERAL FUND
DEPARTMENT: 103 - EXECUTIVE

CITY OF NEWTON BUDGET
DEPARTMENTAL DETAIL

	ACTUAL FY2010	ACTUAL FY2011	AMENDED 2012	YTD 03/31/2012	RECOMMENDED 2013	CHANGE 2012 to 2013
103 - EXECUTIVE						
0110301 - EXECUTIVE						
PERSONAL SERVICES						
511001 FULL TIME SALARIES	471,288	599,850	613,624	413,284	625,902	12,278
515002 SEVERANCE PAY	122,223	0	0	0	0	0
515005 BONUSES	0	0	4,500	4,500	0	-4,500
5197 CURRENT YEAR WAGE RE	0	0	48,451	0	0	-48,451
TOTAL PERSONAL SERVICES	593,511	599,850	666,575	417,784	625,902	-40,673
EXPENSES						
52401 OFFICE EQUIPMENT R-M	208	0	300	208	300	0
5274 RENTAL - EQUIPMENT	0	1,758	1,864	1,439	1,864	0
5275 RENTAL/LEASE - PROPER	0	0	150	114	300	150
53401 TELEPHONE	1,605	843	900	614	900	0
53402 CELLULAR TELEPHONES	934	2,308	2,400	1,912	2,400	0
5341 POSTAGE	366	208	500	338	500	0
5342 PRINTING	801	1,116	3,350	2,492	3,000	-350
5420 OFFICE SUPPLIES	3,095	1,793	1,820	1,536	2,000	180
5592 BOOKS/MANUALS/PERIOD	0	156	0	0	0	0
5593 AWARDS & TROPHIES	0	0	250	48	250	0
5711 IN-STATE CONFERENCES	1,793	295	925	289	925	0
5712 REFRESHMENTS/MEALS	176	87	400	67	400	0
5720 OUT-OF-STATE TRAVEL	0	900	600	600	600	0
5730 DUES & SUBSCRIPTIONS	26,036	20,360	25,180	25,170	25,180	0
TOTAL EXPENSES	35,014	29,825	38,639	34,826	38,619	-20
FRINGE BENEFITS						
57DENTAL DENTAL INSURANCE	1,138	937	1,229	740	1,404	175
57HLTH HEALTH INSURANCE	57,116	55,129	63,573	37,050	61,438	-2,135
57LIFE BASIC LIFE INSURANCE	66	113	170	142	170	0
57MEDA MEDICARE PAYROLL TAX	8,432	8,410	8,897	6,039	9,315	418
TOTAL FRINGE BENEFITS	66,753	64,589	73,869	43,971	72,327	-1,542
TOTAL EXECUTIVE	695,278	694,264	779,083	496,581	736,848	-42,235

CITY OF NEWTON BUDGET DEPARTMENTAL DETAIL
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	ACTUAL FY2010	ACTUAL FY2011	AMENDED 2012	YTD 03/31/2012	RECOMMENDED 2013	CHANGE 2012 to 2013
0110302 - CITIZEN ASSISTANCE						
PERSONAL SERVICES						
511001 FULL TIME SALARIES	64,439	54,376	54,920	42,295	57,125	2,204
515002 SEVERANCE PAY	25,560	0	0	0	0	0
515005 BONUSES	0	0	750	750	0	-750
TOTAL PERSONAL SERVICES	89,999	54,376	55,670	43,045	57,125	1,454
EXPENSES						
5712 REFRESHMENTS/MEALS	0	0	100	88	100	0
TOTAL EXPENSES	0	0	100	88	100	0
FRINGE BENEFITS						
57DENTAL DENTAL INSURANCE	193	148	180	139	176	-4
57HLTH HEALTH INSURANCE	7,118	5,342	6,037	4,371	5,475	-562
57MEDA MEDICARE PAYROLL TAX	1,243	764	796	618	828	32
TOTAL FRINGE BENEFITS	8,554	6,254	7,013	5,128	6,479	-534
TOTAL CITIZEN ASSISTANCE	98,553	60,630	62,783	48,261	63,704	921
TOTAL EXECUTIVE	793,831	754,894	841,866	544,842	800,552	-41,314

FUND: 01 - GENERAL FUND
 DEPARTMENT: 103 - EXECUTIVE

**CITY OF NEWTON BUDGET
 PERSONAL SERVICES SUMMARY**

ACCOUNT	POSITION TITLE	2012			2013		
		RANGE	FTE	SALARY	RANGE	FTE	SALARY
511001	Mayor	XXX	1.0	97,876	XXX	1.00	125,001
	Chief Operating Officer	H17	1.0	128,492	H17	1.00	132,612
	Dir Community Engagemnt	H13	1.0	54,860	H08	1.00	67,723
	Chief Financial Officer	H16	1.0	128,492	H16	1.00	132,612
	Executive Assistant	H04	1.0	45,806	H04	1.00	47,772
	Citizens Asst Officer	H06	1.0	54,921	H06	1.00	57,125
	Performance Manager	H 8	1.0	69,185	H09	1.00	72,409
	Performance Analyst	H04	1.0	45,806	H04	1.00	47,772
	Account Totals:		8.0	625,439		8.00	683,026
	Report Totals:		8.0	625,439		8.00	683,026