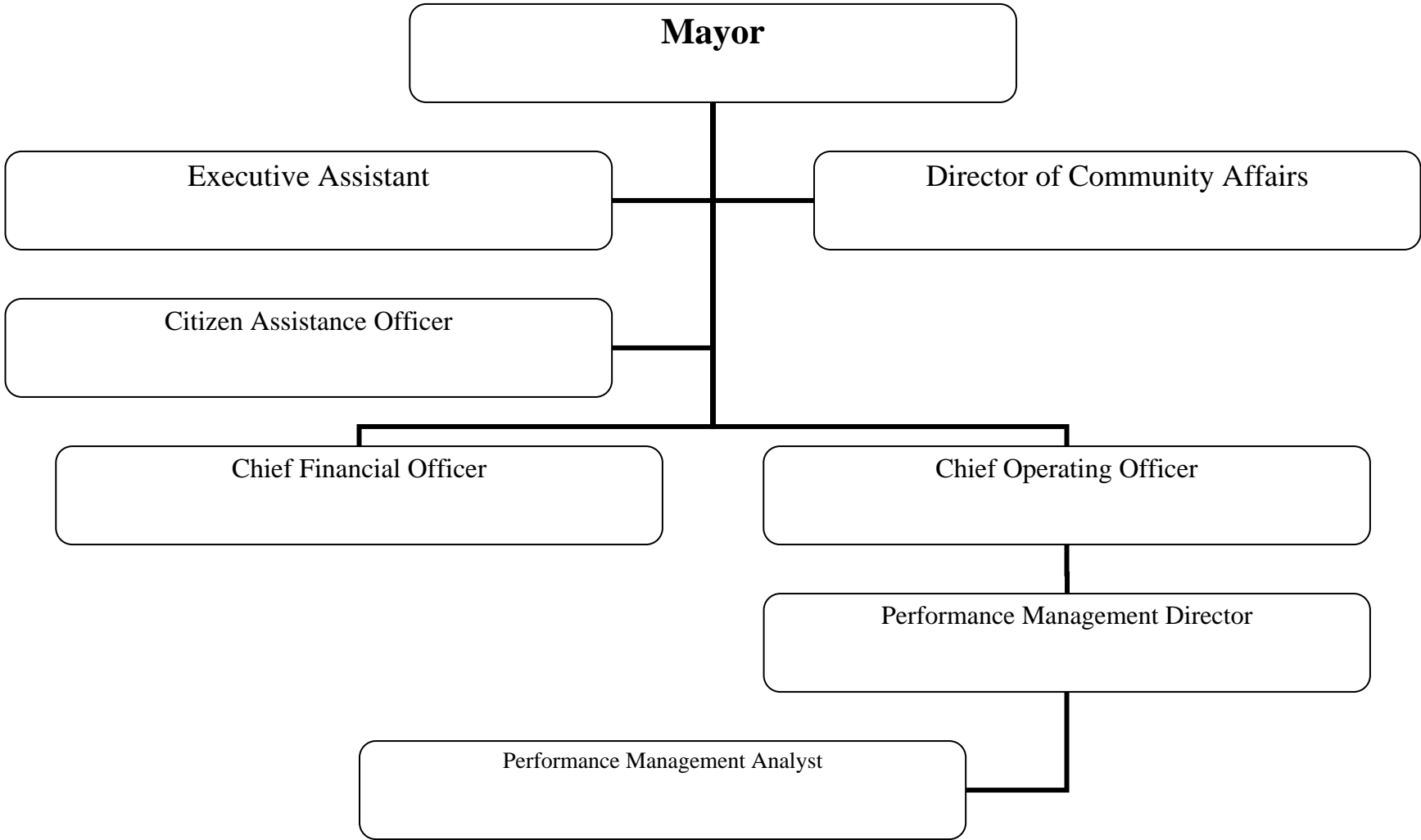


FUND: 01 – GENERAL FUND
DEPARTMENT: 103 – EXECUTIVE



FUND: 01 - GENERAL FUND
DEPARTMENT: 103 - EXECUTIVE

**CITY OF NEWTON BUDGET
DEPARTMENT LEGAL LEVEL OF CONTROL**

	ACTUAL 2009	ACTUAL 2010	ORIGINAL 2011	AMENDED 2011	RECOMMENDED 2012	APPROPRIATION CHANGE 2011 To 2012	
DEPARTMENT SUMMARY							
51 - PERSONAL SERVICES	570,871	684,660	668,543	658,543	843,543	185,000	28%
52 - EXPENSES	27,836	35,014	40,625	40,625	38,739	-1,886	-5%
57 - FRINGE BENEFITS	77,409	75,306	66,817	71,181	80,882	9,701	14%
TOTAL DEPARTMENT	676,116	794,981	775,985	770,349	963,165	192,816	25%
EXECUTIVE							
51 - PERSONAL SERVICES	496,543	594,661	614,166	604,166	789,166	185,000	31%
52 - EXPENSES	27,836	35,014	40,125	40,125	38,739	-1,386	-3%
57 - FRINGE BENEFITS	71,273	66,753	60,538	64,902	73,880	8,978	14%
TOTAL EXECUTIVE	595,653	696,428	714,829	709,193	901,785	192,592	27%
CITIZEN ASSISTANCE							
51 - PERSONAL SERVICES	74,328	89,999	54,377	54,377	54,377	0	0%
52 - EXPENSES	0	0	500	500	0	-500	-100%
57 - FRINGE BENEFITS	6,135	8,554	6,279	6,279	7,002	723	12%
TOTAL CITIZEN ASSISTANCE	80,463	98,553	61,156	61,156	61,380	224	0%

FUND: 01 - GENERAL FUND
DEPARTMENT: 103 - EXECUTIVE

**CITY OF NEWTON BUDGET
DEPARTMENTAL DETAIL**

		ACTUAL FY2009	ACTUAL FY2010	ORIGINAL 2011	AMENDED 2011	YTD EXPENSES 2011	RECOMMENDED 2012	APPROPRIATION CHANGE FY2011 AND FY2012	
103 - EXECUTIVE									
0110301 - EXECUTIVE									
PERSONAL SERVICES									
511001	FULL TIME SALARIES	495,393	471,288	614,166	604,166	461,017	614,166	10,000	2%
514001	LONGEVITY	1,150	1,150	0	0	0	0	0	0%
515002	SEVERANCE PAY	0	122,223	0	0	0	0	0	0%
5197	CURRENT YEAR WAGE RES	0	0	0	0	0	175,000	175,000	100%
TOTAL PERSONAL SERVICES		496,543	594,661	614,166	604,166	461,017	789,166	185,000	31%
EXPENSES									
52401	OFFICE EQUIPMENT R-M	416	208	550	550	0	300	-250	-45%
5274	RENTAL - EQUIPMENT	0	0	0	1,864	1,243	1,864	0	0%
53401	TELEPHONE	877	1,605	2,400	2,400	557	900	-1,500	-63%
53402	CELLULAR TELEPHONES	745	934	1,100	2,340	1,539	2,400	60	3%
5341	POSTAGE	341	366	2,000	1,200	108	500	-700	-58%
5342	PRINTING	873	801	3,000	696	256	3,500	2,804	403%
5420	OFFICE SUPPLIES	1,131	3,095	2,850	2,850	1,544	2,000	-850	-30%
5592	BOOKS/MANUALS/PERIODIC	384	0	500	500	0	0	-500	-100%
5593	AWARDS & TROPHIES	0	0	100	100	0	250	150	150%
5711	IN-STATE CONFERENCES	678	1,793	1,525	1,525	145	1,525	0	0%
5712	REFRESHMENTS/MEALS	131	176	1,500	1,500	0	500	-1,000	-67%
5730	DUES & SUBSCRIPTIONS	21,211	26,036	24,600	24,600	19,901	25,000	400	2%
5797	GRANTS	1,050	0	0	0	0	0	0	0%
TOTAL EXPENSES		27,836	35,014	40,125	40,125	25,293	38,739	-1,386	-3%
FRINGE BENEFITS									
57DENTAL	DENTAL INSURANCE	1,247	1,138	811	811	719	1,232	421	52%
57HLTH	HEALTH INSURANCE	63,123	57,116	50,765	55,129	42,623	63,573	8,444	15%
57LIFE	BASIC LIFE INSURANCE	57	66	57	107	85	170	63	59%
57MEDA	MEDICARE PAYROLL TAX	6,847	8,432	8,905	8,855	6,583	8,905	50	1%
TOTAL FRINGE BENEFITS		71,273	66,753	60,538	64,902	50,010	73,880	8,978	14%

CITY OF NEWTON BUDGET DEPARTMENTAL DETAIL
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	ACTUAL FY2009	ACTUAL FY2010	ORIGINAL 2011	AMENDED 2011	YTD EXPENSES 2011	RECOMMENDED 2012	APPROPRIATION CHANGE FY2011 AND FY2012	
TOTAL EXECUTIVE	595,653	696,428	714,829	709,193	536,320	901,785	192,592	27%
0110302 - CITIZEN ASSISTANCE								
PERSONAL SERVICES								
511001 FULL TIME SALARIES	73,753	64,439	54,377	54,377	42,084	54,377	0	0%
514001 LONGEVITY	575	0	0	0	0	0	0	0%
515002 SEVERANCE PAY	0	25,560	0	0	0	0	0	0%
TOTAL PERSONAL SERVICES	74,328	89,999	54,377	54,377	42,084	54,377	0	0%
EXPENSES								
5712 REFRESHMENTS/MEALS	0	0	500	500	0	0	-500	-100%
TOTAL EXPENSES	0	0	500	500	0	0	-500	-100%
FRINGE BENEFITS								
57DENTAL DENTAL INSURANCE	148	193	148	148	116	177	29	20%
57HLTH HEALTH INSURANCE	4,945	7,118	5,343	5,343	4,212	6,037	694	13%
57MEDA MEDICARE PAYROLL TAX	1,042	1,243	788	788	602	788	0	0%
TOTAL FRINGE BENEFITS	6,135	8,554	6,279	6,279	4,931	7,002	723	12%
TOTAL CITIZEN ASSISTANCE	80,463	98,553	61,156	61,156	47,015	61,380	224	0%
TOTAL EXECUTIVE	676,116	794,981	775,985	770,349	583,335	963,165	192,816	25%

FUND: 01 - GENERAL FUND
 DEPARTMENT: 103 - EXECUTIVE

**CITY OF NEWTON BUDGET
 PERSONAL SERVICES SUMMARY**

ACCOUNT	POSITION TITLE	RANGE	2011		2012	
			FTE	SALARY	FTE	SALARY
511001	Mayor	XXX	1	97,876	1	97,876
	Chief Operating Officer	H17	1	127,220	1	127,220
	Dir Commun Relations	H13	1	88,924	1	88,924
	Chief Financial Officer	H16	1	120,517	1	120,517
	Executive Assistant	H04	1	45,352	1	45,352
	Citizens Asst Officer	H06	1	54,377	1	54,377
	Performance Manager	H13	1	88,924	1	88,924
	Performance Analyst	H04	1	45,352	1	45,352
	Account Totals:		8	668,543	8	668,543
	Report Totals:		8	668,543	8	668,543