



DEPARTMENT:

103 - EXECUTIVE

CITY OF NEWTON BUDGET DEPARTMENT SUMMARY

OBJECT SUMMARY	ACTUAL 2008	ACTUAL 2009	2010			RECOMMENDED 2011	APPROPRIATION CHANGE	
			ORIGINAL	ADJUSTMENTS	TOTAL		2010 To 2011	
51 - PERSONAL SERVICES	550,787	570,871	579,248	138,268	717,516	668,543	-48,973	-7%
52 - EXPENSES	95,412	27,836	40,625	0	40,625	40,625	0	0%
SUB-TOTALS:	646,198	598,707	619,873	138,268	758,141	709,168	-48,973	-6%
57 - FRINGE BENEFITS	66,370	77,409	83,905	0	83,905	66,817	-17,088	-20%
SUB-TOTALS:	66,370	77,409	83,905	0	83,905	66,817	-17,088	-20%
DEPARTMENT TOTALS:	712,568	676,116	703,778	138,268	842,046	775,985	-66,061	-8%

FUNCTIONAL ELEMENT SUMMARY	ACTUAL 2008	ACTUAL 2009	2010			RECOMMENDED 2011	APPROPRIATION CHANGE	
			ORIGINAL	ADJUSTMENTS	TOTAL		2010 To 2011	
0110301 EXECUTIVE	633,622	595,653	621,853	138,268	760,121	714,829	-45,292	-6%
0110302 CITIZEN ASSISTANCE	78,946	80,463	81,925	0	81,925	61,156	-20,769	-25%
DEPARTMENT TOTALS:	712,568	676,116	703,778	138,268	842,046	775,985	-66,061	-8%

EXECUTIVE	ACTUAL 2008	ACTUAL 2009	2010			RECOMMENDED 2011	APPROPRIATION CHANGE	
			ORIGINAL	ADJUSTMENTS	TOTAL		2010 To 2011	
51 - PERSONAL SERVICES	478,618	496,543	504,548	138,268	642,816	614,166	-28,650	-4%
52 - EXPENSES	94,513	27,836	40,125	0	40,125	40,125	0	0%
SUB-TOTALS:	573,130	524,379	544,673	138,268	682,941	654,291	-28,650	-4%
57 - FRINGE BENEFITS	60,491	71,273	77,180	0	77,180	60,538	-16,642	-22%
SUB-TOTALS:	60,491	71,273	77,180	0	77,180	60,538	-16,642	-22%
Element Totals:	633,622	595,653	621,853	138,268	760,121	714,829	-45,292	-6%

CITIZEN ASSISTANCE	ACTUAL 2008	ACTUAL 2009	2010			RECOMMENDED 2011	APPROPRIATION CHANGE	
			ORIGINAL	ADJUSTMENTS	TOTAL		2010 To 2011	
51 - PERSONAL SERVICES	72,169	74,328	74,700	0	74,700	54,377	-20,323	-27%
52 - EXPENSES	899	0	500	0	500	500	0	0%
SUB-TOTALS:	73,068	74,328	75,200	0	75,200	54,877	-20,323	-27%
57 - FRINGE BENEFITS	5,879	6,135	6,725	0	6,725	6,279	-446	-7%
SUB-TOTALS:	5,879	6,135	6,725	0	6,725	6,279	-446	-7%
Element Totals:	78,946	80,463	81,925	0	81,925	61,156	-20,769	-25%

DEPARTMENT:

103 - EXECUTIVE

**CITY OF NEWTON BUDGET
PERSONAL SERVICES SUMMARY**

ACCOUNT	POSITION TITLE	RANGE	2010 BUDGET		2011 RECOMMENDED	
			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

DEPARTMENT:
103 - EXECUTIVE

**CITY OF NEWTON BUDGET
CLASSIFICATION DETAIL**

ACCOUNT	DESCRIPTION	EXPENDED FY2008	EXPENDED FY2009	CURRENT YEAR 2010				RECOMMENDED	APPROPRIATION CHANGE BETWEEN FY2010 AND FY2011		
				APPROPRIATION	ADDITIONAL APPROPRIATION	TOTAL APPROPRIATION	YTD EXPENSES				
103 - EXECUTIVE											
0110301 - EXECUTIVE											
PERSONAL SERVICES											
511001	FULL TIME SALARIES	478,043	495,393	503,398	20,763	524,161	354,569	614,166	90,005	17%	
514001	LONGEVITY	575	1,150	1,150	0	1,150	1,150	0	-1,150	-100%	
515002	SEVERANCE PAY	0	0	0	117,505	117,505	102,059	0	-117,505	-100%	
PERSONAL SERVICES TOTALS:		478,618	496,543	504,548	138,268	642,816	457,778	614,166	-28,650	-4%	
EXPENSES											
52401	OFFICE EQUIPMENT R-M	208	416	550	0	550	208	550	0	0%	
53401	TELEPHONE	882	877	2,400	0	2,400	359	2,400	0	0%	
53402	CELLULAR TELEPHONES	866	745	1,100	0	1,100	552	1,100	0	0%	
5341	POSTAGE	329	341	2,000	0	2,000	230	2,000	0	0%	
5342	PRINTING	1,327	873	3,000	0	3,000	120	3,000	0	0%	
5420	OFFICE SUPPLIES	1,071	1,131	1,800	0	1,800	1,104	2,850	1,050	58%	
5592	BOOKS/MANUALS/PERIODICALS	150	384	500	0	500	0	500	0	0%	
5593	AWARDS & TROPHIES	0	0	100	0	100	0	100	0	0%	
5711	IN-STATE CONFERENCES	764	678	1,525	0	1,525	1,074	1,525	0	0%	
5712	REFRESHMENTS/MEALS	191	131	1,500	0	1,500	34	1,500	0	0%	
5730	DUES & SUBSCRIPTIONS	88,725	21,211	24,600	0	24,600	20,267	24,600	0	0%	
5797	GRANTS	0	1,050	1,050	0	1,050	0	0	-1,050	-100%	
EXPENSES TOTALS:		94,513	27,836	40,125	0	40,125	23,947	40,125	0	0%	
FRINGE BENEFITS											
57DENTAL	DENTAL INSURANCE	1,162	1,247	1,545	0	1,545	992	811	-734	-48%	
57HLTH	HEALTH INSURANCE	52,721	63,123	68,261	0	68,261	49,158	50,765	-17,496	-26%	
57LIFE	BASIC LIFE INSURANCE	57	57	57	0	57	42	57	0	0%	
57MEDA	MEDICARE PAYROLL TAX	6,551	6,847	7,317	0	7,317	6,575	8,905	1,588	22%	
FRINGE BENEFITS TOTALS:		60,491	71,273	77,180	0	77,180	56,768	60,538	-16,642	-22%	
FUNCTIONAL ELEMENT TOTALS:		633,622	595,653	621,853	138,268	760,121	538,493	714,829	-45,292	-6%	

ACCOUNT	DESCRIPTION	EXPENDED FY2008	EXPENDED FY2009	CURRENT YEAR 2010				RECOMMENDED	APPROPRIATION CHANGE BETWEEN FY2010 AND FY2011	
				APPROPRIATION	ADDITIONAL APPROPRIATION	TOTAL APPROPRIATION	YTD EXPENSES			
0110302 - CITIZEN ASSISTANCE										
PERSONAL SERVICES										
511001	FULL TIME SALARIES	71,594	73,753	74,125	-25,276	48,849	52,356	54,377	5,528	11%
514001	LONGEVITY	575	575	575	0	575	0	0	-575	-100%
515002	SEVERANCE PAY	0	0	0	25,276	25,276	19,880	0	-25,276	-100%
PERSONAL SERVICES TOTALS:		72,169	74,328	74,700	0	74,700	72,236	54,377	-20,323	-27%
EXPENSES										
5712	REFRESHMENTS/MEALS	899	0	500	0	500	0	500	0	0%
EXPENSES TOTALS:		899	0	500	0	500	0	500	0	0%
FRINGE BENEFITS										
57DENTAL	DENTAL INSURANCE	166	148	148	0	148	151	148	0	0%
57HLTH	HEALTH INSURANCE	4,689	4,945	5,494	0	5,494	5,565	5,343	-151	-3%
57MEDA	MEDICARE PAYROLL TAX	1,023	1,042	1,083	0	1,083	1,001	788	-295	-27%
FRINGE BENEFITS TOTALS:		5,879	6,135	6,725	0	6,725	6,716	6,279	-446	-7%
FUNCTIONAL ELEMENT TOTALS:		78,946	80,463	81,925	0	81,925	78,952	61,156	-20,769	-25%
EXECUTIVE TOTALS:		712,568	676,116	703,778	138,268	842,046	617,445	775,985	-66,061	-8%