



DEPARTMENT:

103 - EXECUTIVE

**CITY OF NEWTON BUDGET  
DEPARTMENT SUMMARY**

OBJECT SUMMARY	ACTUAL 2007	ACTUAL 2008	ORIGINAL	2009		TOTAL	RECOMMENDED 2010	APPROPRIATION CHANGE	
				ADJUSTMENTS				2009 To 2010	
51 - PERSONAL SERVICES	498,708	550,787	598,488	-27,606		570,882	703,791	132,909	23%
52 - EXPENSES	28,804	95,412	38,625	0		38,625	23,625	-15,000	-39%
<b>SUB-TOTALS:</b>	<b>527,512</b>	<b>646,198</b>	<b>637,113</b>	<b>-27,606</b>		<b>609,507</b>	<b>727,416</b>	<b>117,909</b>	<b>19%</b>
57 - FRINGE BENEFITS	57,872	66,370	78,088	-399		77,689	114,630	36,941	48%
<b>SUB-TOTALS:</b>	<b>57,872</b>	<b>66,370</b>	<b>78,088</b>	<b>-399</b>		<b>77,689</b>	<b>114,630</b>	<b>36,941</b>	<b>48%</b>
<b>DEPARTMENT TOTALS:</b>	<b>585,384</b>	<b>712,568</b>	<b>715,201</b>	<b>-28,005</b>		<b>687,196</b>	<b>842,046</b>	<b>154,850</b>	<b>23%</b>

FUNCTIONAL ELEMENT SUMMARY	ACTUAL 2007	ACTUAL 2008	ORIGINAL	2009		TOTAL	RECOMMENDED 2010	APPROPRIATION CHANGE	
				ADJUSTMENTS				2009 To 2010	
0110301 EXECUTIVE	511,387	633,622	634,211	-28,006		606,205	760,121	153,916	25%
0110302 CITIZEN ASSISTANCE	73,997	78,946	80,990	1		80,991	81,925	934	1%
<b>DEPARTMENT TOTALS:</b>	<b>585,384</b>	<b>712,568</b>	<b>715,201</b>	<b>-28,005</b>		<b>687,196</b>	<b>842,046</b>	<b>154,850</b>	<b>23%</b>

EXECUTIVE	ACTUAL 2007	ACTUAL 2008	ORIGINAL	2009		TOTAL	RECOMMENDED 2010	APPROPRIATION CHANGE	
				ADJUSTMENTS				2009 To 2010	
51 - PERSONAL SERVICES	430,162	478,618	524,158	-27,606		496,552	629,091	132,539	27%
52 - EXPENSES	28,399	94,513	38,125	0		38,125	23,125	-15,000	-39%
<b>SUB-TOTALS:</b>	<b>458,562</b>	<b>573,130</b>	<b>562,283</b>	<b>-27,606</b>		<b>534,677</b>	<b>652,216</b>	<b>117,539</b>	<b>22%</b>
57 - FRINGE BENEFITS	52,826	60,491	71,928	-400		71,528	107,905	36,377	51%
<b>SUB-TOTALS:</b>	<b>52,826</b>	<b>60,491</b>	<b>71,928</b>	<b>-400</b>		<b>71,528</b>	<b>107,905</b>	<b>36,377</b>	<b>51%</b>
<b>Element Totals:</b>	<b>511,387</b>	<b>633,622</b>	<b>634,211</b>	<b>-28,006</b>		<b>606,205</b>	<b>760,121</b>	<b>153,916</b>	<b>25%</b>

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103 - EXECUTIVE

**CITY OF NEWTON BUDGET  
PERSONAL SERVICES SUMMARY**

ACCOUNT	POSITION TITLE	RANGE	2009 BUDGET		2010 RECOMMENDED	
			FTE	SALARY	FTE	SALARY
511001	Mayor	XXX	1	97,876	1	97,876
	Chief Admin Officer	H17	1	128,487	1	131,071
	Chief of Policy/Commun	H13	1	101,187	1	103,223
	Chief Budget Officer	H13	1	101,187	1	103,223
	Executive Assistant	H06	1	66,665	1	68,005
	Performance Analyst	H09	0	0	1	70,166
	Budget Analyst	H06	0	0	1	54,377
<b>Account Totals:</b>			<b>5</b>	<b>495,402</b>	<b>7</b>	<b>627,941</b>
<b>Report Totals:</b>			<b>5</b>	<b>495,402</b>	<b>7</b>	<b>627,941</b>