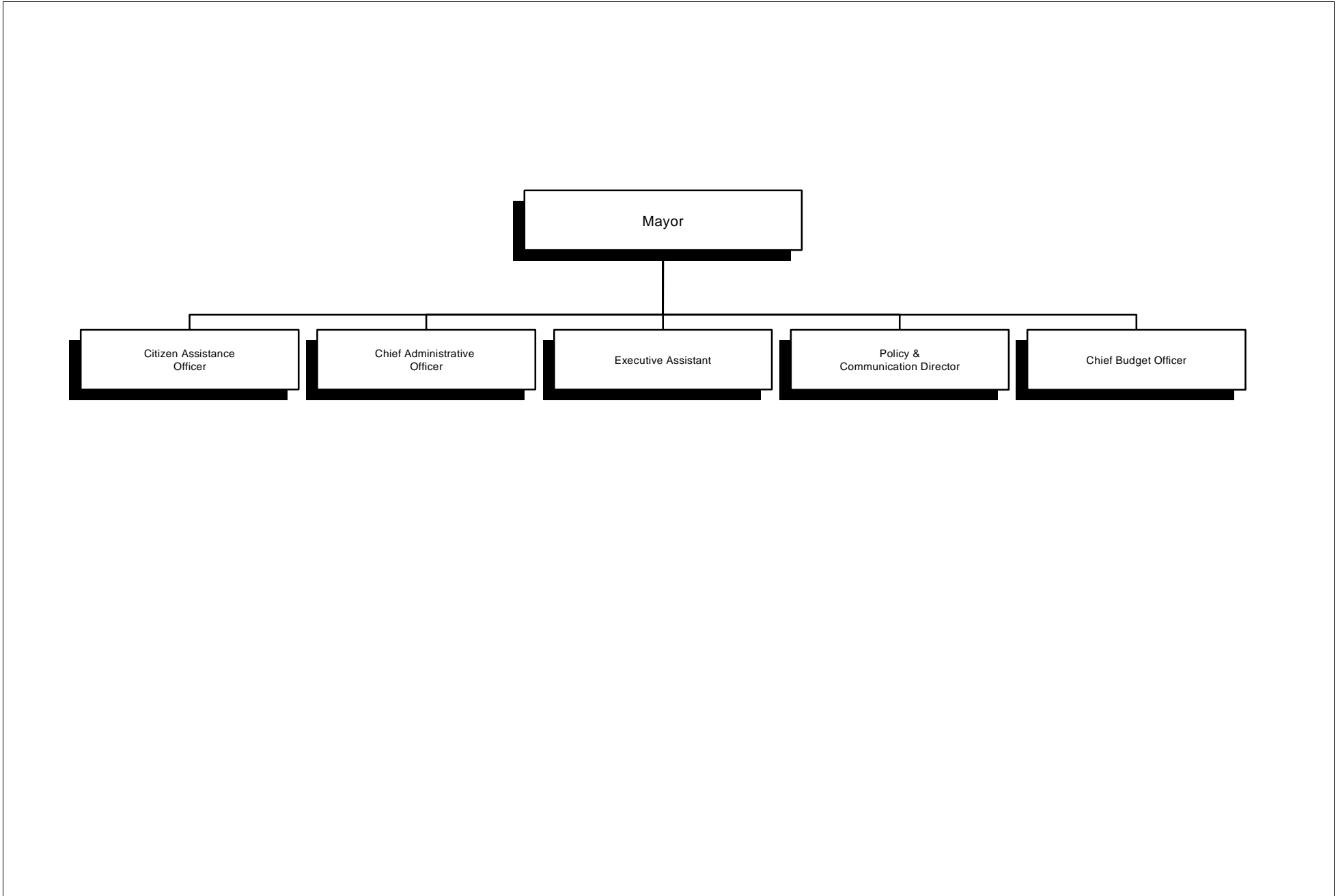


DEPARTMENT: 103 - EXECUTIVE

**CITY OF NEWTON BUDGET
ORGANIZATION**



DEPARTMENT:

103 - EXECUTIVE

**CITY OF NEWTON BUDGET
DEPARTMENT SUMMARY**

OBJECT SUMMARY	ACTUAL 2006	ACTUAL 2007	ORIGINAL	2008		TOTAL	RECOMMENDED 2009	APPROPRIATION CHANGE	
				ADJUSTMENTS				2008 To 2009	
51 - PERSONAL SERVICES	514,097	498,708	521,523	28,377		549,900	598,488	48,588	9%
52 - EXPENSES	28,683	28,804	102,625	0		102,625	38,625	-64,000	-62%
SUB-TOTALS:	542,780	527,512	624,148	28,377		652,525	637,113	-15,412	-2%
57 - FRINGE BENEFITS	63,974	57,872	62,570	0		62,570	78,088	15,518	25%
SUB-TOTALS:	63,974	57,872	62,570	0		62,570	78,088	15,518	25%
DEPARTMENT TOTALS:	606,754	585,384	686,718	28,377		715,095	715,201	106	0%

FUNCTIONAL ELEMENT SUMMARY	ACTUAL 2006	ACTUAL 2007	ORIGINAL	2008		TOTAL	RECOMMENDED 2009	APPROPRIATION CHANGE	
				ADJUSTMENTS				2008 To 2009	
0110301 EXECUTIVE	534,912	511,387	612,342	24,832		637,174	634,211	-2,963	0%
0110302 CITIZEN ASSISTANCE	71,842	73,997	74,376	3,545		77,921	80,990	3,069	4%
DEPARTMENT TOTALS:	606,754	585,384	686,718	28,377		715,095	715,201	106	0%

EXECUTIVE	ACTUAL 2006	ACTUAL 2007	ORIGINAL	2008		TOTAL	RECOMMENDED 2009	APPROPRIATION CHANGE	
				ADJUSTMENTS				2008 To 2009	
51 - PERSONAL SERVICES	447,304	430,162	453,486	25,132		478,618	524,158	45,540	10%
52 - EXPENSES	28,071	28,399	102,125	-300		101,825	38,125	-63,700	-63%
SUB-TOTALS:	475,375	458,562	555,611	24,832		580,443	562,283	-18,160	-3%
57 - FRINGE BENEFITS	59,536	52,826	56,731	0		56,731	71,928	15,197	27%
SUB-TOTALS:	59,536	52,826	56,731	0		56,731	71,928	15,197	27%
Element Totals:	534,912	511,387	612,342	24,832		637,174	634,211	-2,963	0%

CITIZEN ASSISTANCE	ACTUAL 2006	ACTUAL 2007	ORIGINAL	2008		TOTAL	RECOMMENDED 2009	APPROPRIATION CHANGE	
				ADJUSTMENTS				2008 To 2009	
51 - PERSONAL SERVICES	66,793	68,546	68,037	3,245		71,282	74,330	3,048	4%
52 - EXPENSES	612	405	500	300		800	500	-300	-38%
SUB-TOTALS:	67,405	68,951	68,537	3,545		72,082	74,830	2,748	4%
57 - FRINGE BENEFITS	4,438	5,046	5,839	0		5,839	6,160	321	5%
SUB-TOTALS:	4,438	5,046	5,839	0		5,839	6,160	321	5%
Element Totals:	71,842	73,997	74,376	3,545		77,921	80,990	3,069	4%

DEPARTMENT:
103 - EXECUTIVE

**CITY OF NEWTON BUDGET
PERSONAL SERVICES SUMMARY**

ACCOUNT	POSITION TITLE	RANGE	2008 BUDGET		2009 RECOMMENDED	
			FTE	SALARY	FTE	SALARY
511001	Mayor	XXX	1	97,876	1	125,482
511001	Chief Admin Officer	H17	1	122,876	1	128,487
511001	Chief of Policy/Commun	H13	1	96,769	1	101,187
511001	Chief Budget Officer	H13	1	96,769	1	101,187
511001	Executive Assistant	H06	1	63,755	1	66,665
511001	Citizen Asst Officer	H07	1	71,594	1	73,755
Account Totals:			6	549,639	6	596,763
Report Totals:			6	549,639	6	596,763