



DEPARTMENT:

103 - EXECUTIVE

**CITY OF NEWTON BUDGET
DEPARTMENT SUMMARY**

OBJECT SUMMARY	ACTUAL 2005	ACTUAL 2006	ORIGINAL	2007		RECOMMENDED 2008	APPROPRIATION CHANGE	
				ADJUSTMENTS	TOTAL		2007 To 2008	
51 - PERSONAL SERVICES	510,069	514,097	510,898	-3,000	507,898	521,523	13,625	3%
52 - EXPENSES	32,653	28,683	38,625	-76	38,549	102,625	64,076	166%
SUB-TOTALS:	542,721	542,780	549,523	-3,076	546,447	624,148	77,701	14%
57 - FRINGE BENEFITS	65,644	63,974	69,077	0	69,077	62,570	-6,507	-9%
SUB-TOTALS:	65,644	63,974	69,077	0	69,077	62,570	-6,507	-9%
DEPARTMENT TOTALS:	608,366	606,754	618,600	-3,076	615,524	686,718	71,194	12%

FUNCTIONAL ELEMENT SUMMARY	ACTUAL 2005	ACTUAL 2006	ORIGINAL	2007		RECOMMENDED 2008	APPROPRIATION CHANGE	
				ADJUSTMENTS	TOTAL		2007 To 2008	
0110301 EXECUTIVE	536,954	534,912	545,855	-3,078	542,777	612,342	69,565	13%
0110302 CITIZEN ASSISTANCE	71,412	71,842	72,745	2	72,747	74,376	1,629	2%
DEPARTMENT TOTALS:	608,366	606,754	618,600	-3,076	615,524	686,718	71,194	12%

EXECUTIVE	ACTUAL 2005	ACTUAL 2006	ORIGINAL	2007		RECOMMENDED 2008	APPROPRIATION CHANGE	
				ADJUSTMENTS	TOTAL		2007 To 2008	
51 - PERSONAL SERVICES	445,214	447,304	443,695	-3,001	440,694	453,486	12,792	3%
52 - EXPENSES	32,200	28,071	38,125	-76	38,049	102,125	64,076	168%
SUB-TOTALS:	477,414	475,375	481,820	-3,077	478,743	555,611	76,868	16%
57 - FRINGE BENEFITS	59,540	59,536	64,035	-1	64,034	56,731	-7,303	-11%
SUB-TOTALS:	59,540	59,536	64,035	-1	64,034	56,731	-7,303	-11%
Element Totals:	536,954	534,912	545,855	-3,078	542,777	612,342	69,565	13%

CITIZEN ASSISTANCE	ACTUAL 2005	ACTUAL 2006	ORIGINAL	2007		RECOMMENDED 2008	APPROPRIATION CHANGE	
				ADJUSTMENTS	TOTAL		2007 To 2008	
51 - PERSONAL SERVICES	64,854	66,793	67,203	1	67,204	68,037	833	1%
52 - EXPENSES	453	612	500	0	500	500	0	0%
SUB-TOTALS:	65,307	67,405	67,703	1	67,704	68,537	833	1%
57 - FRINGE BENEFITS	6,105	4,438	5,042	1	5,043	5,839	796	16%
SUB-TOTALS:	6,105	4,438	5,042	1	5,043	5,839	796	16%
Element Totals:	71,412	71,842	72,745	2	72,747	74,376	1,629	2%

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PERSONAL SERVICES SUMMARY**

ACCOUNT	POSITION TITLE	RANGE	2007 BUDGET		2008 RECOMMENDED	
			FTE	SALARY	FTE	SALARY
511001	Mayor	XXX	1	97,501	1	97,876
511001	Chief Admin Officer	H17	1	115,060	1	115,502
511001	Chief of Policy/Commun	H12	1	84,950	1	89,967
511001	Chief Budget Officer	H13	1	89,622	1	89,967
511001	Executive Assistant	H05	1	56,563	1	59,599
511001	Citizen Asst Officer	H07	1	67,203	1	67,462
Account Totals:			6	510,899	6	520,373
Report Totals:			6	510,899	6	520,373