



DEPARTMENT:

103 - EXECUTIVE

**CITY OF NEWTON BUDGET
DEPARTMENT SUMMARY**

OBJECT SUMMARY	ACTUAL 2004	ACTUAL 2005	ORIGINAL	2006		RECOMMENDED 2007	APPROPRIATION CHANGE	
				ADJUSTMENTS	TOTAL		2006 To 2007	
51 - PERSONAL SERVICES	527,293	527,802	504,691	20,621	525,312	510,898	-14,414	-3%
52 - EXPENSES	35,075	32,653	38,625	0	38,625	38,625	0	0%
SUB-TOTALS:	562,367	560,455	543,316	20,621	563,937	549,523	-14,414	-3%
57 - FRINGE BENEFITS	63,074	65,644	74,969	129	75,098	69,077	-6,021	-8%
SUB-TOTALS:	63,074	65,644	74,969	129	75,098	69,077	-6,021	-8%
DEPARTMENT TOTALS:	625,442	626,099	618,285	20,750	639,035	618,600	-20,435	-3%

FUNCTIONAL ELEMENT SUMMARY	ACTUAL 2004	ACTUAL 2005	ORIGINAL	2006		RECOMMENDED 2007	APPROPRIATION CHANGE	
				ADJUSTMENTS	TOTAL		2006 To 2007	
0110301 EXECUTIVE	552,385	554,687	543,493	16,928	560,421	545,855	-14,566	-3%
0110302 CITIZEN ASSISTANCE	73,057	71,412	74,792	3,823	78,615	72,745	-5,870	-7%
DEPARTMENT TOTALS:	625,442	626,099	618,285	20,750	639,035	618,600	-20,435	-3%

EXECUTIVE	ACTUAL 2004	ACTUAL 2005	ORIGINAL	2006		RECOMMENDED 2007	APPROPRIATION CHANGE	
				ADJUSTMENTS	TOTAL		2006 To 2007	
51 - PERSONAL SERVICES	463,477	462,948	441,122	17,399	458,521	443,695	-14,826	-3%
52 - EXPENSES	34,593	32,200	38,125	-600	37,525	38,125	600	2%
SUB-TOTALS:	498,070	495,148	479,247	16,799	496,046	481,820	-14,226	-3%
57 - FRINGE BENEFITS	54,315	59,540	64,246	129	64,375	64,035	-340	-1%
SUB-TOTALS:	54,315	59,540	64,246	129	64,375	64,035	-340	-1%
Element Totals:	552,385	554,687	543,493	16,928	560,421	545,855	-14,566	-3%

CITIZEN ASSISTANCE	ACTUAL 2004	ACTUAL 2005	ORIGINAL	2006		RECOMMENDED 2007	APPROPRIATION CHANGE	
				ADJUSTMENTS	TOTAL		2006 To 2007	
51 - PERSONAL SERVICES	63,816	64,854	63,569	3,223	66,792	67,203	412	1%
52 - EXPENSES	482	453	500	600	1,100	500	-600	-55%
SUB-TOTALS:	64,297	65,307	64,069	3,823	67,892	67,703	-189	0%
57 - FRINGE BENEFITS	8,760	6,105	10,723	0	10,723	5,042	-5,681	-53%
SUB-TOTALS:	8,760	6,105	10,723	0	10,723	5,042	-5,681	-53%
Element Totals:	73,057	71,412	74,792	3,823	78,615	72,745	-5,870	-7%

DEPARTMENT:
103 - EXECUTIVE

**CITY OF NEWTON BUDGET
PERSONAL SERVICES SUMMARY**

ACCOUNT	POSITION TITLE	RANGE	2006 BUDGET		2007 RECOMMENDED	
			FTE	SALARY	FTE	SALARY
511001	Mayor	XXX	1	97,876	1	97,500
	Chief Admin Officer	H17	1	114,354	1	115,060
	Chief of Policy/Commun	H12	1	84,429	1	84,950
	Chief Budget Officer	H13	1	89,072	1	89,622
	Executive Assistant	H05	1	56,217	1	56,563
	Citizen Asst Officer	H07	1	66,791	1	67,203
Account Totals:			6	508,740	6	510,898
Report Totals:			6	508,740	6	510,898