

REDEVELOPMENT COMMISSION  
 Dept # 0123  
 2010 BUDGET COMPARISON

	2008 ACTUAL	2009 ACTUAL THRU 30-Jun-2009	2009 REVISED BUDGET	2010 SUBMITTED	\$ INCREASE (DECREASE) FROM 2009 APPR	% CHANGE FROM 2009 APPR TO 2010
5111 TOTAL WAGES	385,227		386,883	378,158	(8,725)	- 2.26%
5131 PERF - EMPLOYERS SHARE	26,966		28,049	29,304	1,255	
5132 FICA	28,037		29,597	28,926	(671)	
5134 LIFE MEDICAL & HEALTH INSURAN	63,000		63,000	69,300	6,300	
5136 UNEMPLOYMENT COMPENSATION	397		516	378	(138)	
5137 WORKERS COMP INSURANCE	521		622	584	(38)	
513A PERF - EMPLOYEES/PD BY CITY	11,557		11,606	11,348	(258)	
513R RETIREES HEALTH INSURANCE	9,000		-	-	-	
<b>Total 5100</b>	<b>\$524,705</b>	<b>\$230,545</b>	<b>\$520,273</b>	<b>\$517,998</b>	<b>(\$2,275)</b>	<b>- 0.44%</b>
5219 OTHER OFFICE SUPPLIES	276		300	276	(24)	
<b>Total 5200</b>	<b>\$276</b>	<b>\$8</b>	<b>\$300</b>	<b>\$276</b>	<b>(\$24)</b>	<b>- 8.00%</b>
5311 LEGAL SERVICES	12,968		10,000	10,000	-	
5314 CONSULTANT SERVICES	-		1,000	-	(1,000)	
531K SEMINAR FEES	2,560		2,000	2,000	-	
531S SOFTWARE TRAINING	580		500	500	-	
531Z DOCUMENT RECORDING FEES	22		-	-	-	
5324 TRAVEL EXPENSES	6,672		4,000	4,102	102	
5326 MILEAGE	127		500	127	(373)	
5331 PRINTING OTHER THAN OFFC SUPPL	422		500	422	(78)	
5332 PUBLIC OF LEGAL NOTICES/ADVTER	-		500	200	(300)	
5333 PHOTOGRAPHY & BLUEPRINTING	-		100	100	-	
5342 LIABILITY INSURANCE	472		706	31,769	31,063	
535N STORAGE COSTS	152		-	260	260	
536T GARAGE CONTRACT - TARGET	-		-	1,020	1,020	
5391 SUBSCRIPTIONS AND DUES	1,414		1,705	1,707	2	
5399 OTHER SERVICES AND CHARGES	96		120	-	(120)	
<b>Total 5300</b>	<b>\$25,485</b>	<b>\$4,948</b>	<b>\$21,631</b>	<b>\$52,207</b>	<b>\$30,576</b>	<b>141.35%</b>
<b>Total</b>	<b>\$550,466</b>	<b>\$235,501</b>	<b>\$542,204</b>	<b>\$570,481</b>	<b>\$28,277</b>	<b>5.22%</b>