

Mayor's Office

2006 Proposed Base Budget

(Net \$000s)

		Inc / (Dec)
	Net	from 2005
2005 Approved Base Budget	1,855.8	
Prior Year, Economic Factor - Salary & Non-Salary	37.1	
2006 Requested Base	1,892.9	2.0%
Proposed Service Level Adjustments	0.0	
Proposed Base Budget	1,892.9	2.0%
Target	1,892.9	
Over/(Under) Target	0.0	

2006 Proposed Base Budget

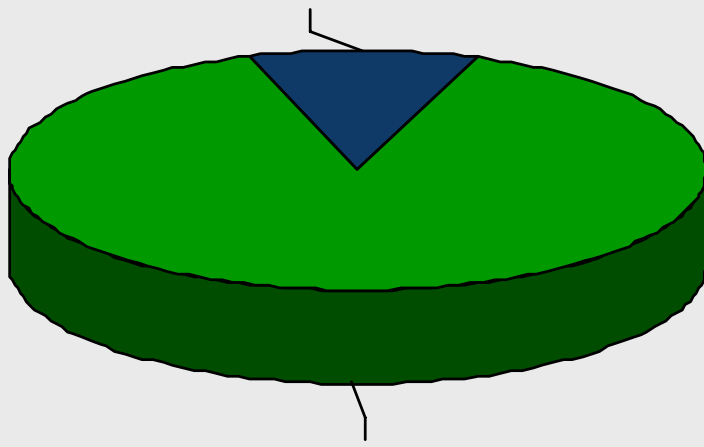
Gross Expenditures

\$1.9M

Non-Payroll

\$0.2M

10.5%

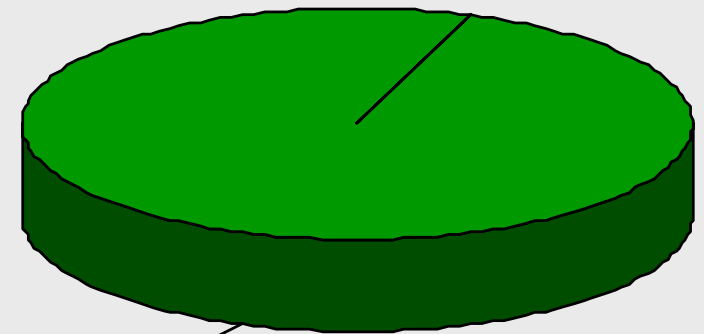


Payroll \$1.7M

89.5%

Funding Sources

\$1.9M



Net \$1.9M

100.0%