

OFFICE OF CODE ENFORCEMENT BUDGET COMPARISON

12/17/2013

	2010-2011 Approved	2011-2012 Approved	% Change	2012-2013 Approved	% Change	2013-2014 Current Budget *	% Change	% Change since 2010-2011
# of Employees	6.5	6	-8%	6	0%	4.5	-0.25	-31%
Non-Personnel Budget	\$103,380	\$85,180	-18%	\$81,280	-5%	\$70,150	-14%	-32%
Personnel Budget	\$423,563	\$397,717	-6%	\$417,086	5%	\$289,650	-31%	-32%
Overtime	\$6,000	\$12,000	0%	\$16,000	33%	\$14,000	-13%	133%
Total Personnel Budget	\$429,563	\$409,717	-5%	\$433,086	6%	\$303,650	-30%	-29%
Total Budget	\$532,943	\$494,897	-7%	\$514,366	4%	\$373,800	-27%	-30%

* For the 2013-2014 budget, FICA, health and retirement costs were not included in the department budgets.

Per direction from the Treasurer, 30% of Salaries were used to calculate these costs.