

MAYOR & COUNCIL
(Reviewed by Council 06/29/11)

	Expended 2007-08	Expended 2008-09	Expended 2009-10	Original Budget 2010-11	Adjusted Budget 2010-11	Estimate/ Actual 2010-11	Staff Request 2011-12	Council Approve 2011-12	% Change	Projection 2012-13
Salaries	18,600	18,600	17,850	17,100	17,100	17,100	18,600	18,600		18,600
FICA *	203	222	232	300	300	300	300	300		300
PERS	3,186	3,154	3,046	3,200	3,200	3,200	3,700	3,700		3,700
Fringe Benefits	1,213	1,670	1,106	1,500	1,500	2,000	2,600	2,600		2,600
Total Employee Services	23,202	23,646	22,234	22,100	22,100	22,600	25,200	25,200	14.0%	25,200
OTHER CURRENT EXPENSES										
Grad Nite Redwood High	500	0	500	500	500	0	0	0		0
MCCMC Lobbyist	1,897	1,877	1,878	2,000	2,000	2,000	2,000	2,000		2,000
C.M. Town Band	6,000	6,000	6,000	6,000	6,000	6,000	6,000	6,000		6,000
C.M. Beautification Committee	6,000	6,000	6,000	6,000	6,000	6,000	6,000	6,000		6,000
Marin Climate & Energy Partnership	0	2,000								
Office & Other Expenses	1,660	162	385	1,000	1,000	500	500	500		500
Community Newsletter	17,480	8,307								
Conferences & Conventions	1,931	1,073	1,386	2,000	2,000	1,500	2,000	2,000		2,000
Meetings	2,669	3,431	2,562	2,500	2,500	2,000	2,500	2,500		2,500
Awards & Appreciation	10,622	905	1,117	2,000	2,000	600	2,000	2,000		2,000
Memberships & Subscriptions	7,686	7,514	7,600	8,000	8,000	7,600	8,000	8,000		8,000
Total Other Current Expenses	56,445	37,269	27,428	30,000	30,000	26,200	29,000	29,000	(3.3%)	29,000
EQUIPMENT & OTHER										
Election Services	0	0	10,942	11,000	11,000	3,900	11,000	11,000		
Goal Setting Facilitation	0	0	0	0	0	4,000				
Total Equipment & Other	0	0	10,942	11,000	11,000	7,900	11,000	11,000	0.0%	0
GRAND TOTALS	79,647	60,915	60,604	63,100	63,100	56,700	65,200	65,200	3.3%	54,200

* Mandated Cost Item

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Continued
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Expended 2007-08	Expended 2008-09	Expended 2009-10	Original Budget 2010-11	Adjusted Budget 2010-11	Estimate/ Actual 2010-11	Staff Request 2011-12	Council Approve 2011-12	% Change	Projection 2012-13
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FINANCING SOURCE										
Town General Revenues	79,647	60,915	60,604	63,100	63,100	56,700	65,200	65,200	3.3%	54,200

COMMENTARY

The Town Council acts as the governing body of the Town, with all the regulatory and corporate powers of a municipal corporation provided under California State law. In general, it directs the operations of the Town government by establishing Town policies and programs.

The Council links the citizens with the Town government.