

ATTACHMENT 1

**Successor Agency Administrative Budget
for the 13-14B Six-Month Fiscal Period of January 1, 2014 to June 30, 2014**

(attached)

**SUCCESSOR AGENCY ADMINISTRATIVE BUDGET
01/01/2014- 06/30/2014**

Personnel Expenditures

<u>Department</u>	<u>Position</u>	<u>Annual Wages, Benefits, etc.</u>	<u>Percent to S.A. Admin</u>	<u>Annual S.A. Admin Costs</u>	<u>Current Costs 01/01/14 - 06/30/2014</u>
Development Services	Management Analyst (HV)	\$ 125,829.00	43%	\$ 55,148.00	\$ 27,574.00
CEO	City Clerk (BG)	\$ 154,598.00	15%	\$ 23,189.70	\$ 11,594.85
Finance	Budget Analyst (AP)	\$ 138,034.00	10%	\$ 13,803.40	\$ 6,901.70
Finance	Accounting Supervisor (CT)	\$ 143,429.00	20%	\$ 28,685.80	\$ 14,342.90
Finance	Asst Fin Director (CO)	\$ 195,244.00	25%	\$ 48,811.00	\$ 24,405.50
Total Personnel Expenditures				\$ 169,637.90	\$ 84,818.95

Other Administrative Expenditures for period 01/01/14-06/30/2014

<u>Department</u>	<u>Activity</u>	<u>Annual S.A. Admin Costs</u>	<u>Percent to S.A. Admin</u>	<u>6 Month Costs 01/01/14 - 06/30/2014</u>
Finance	Accounting/Audit Services	\$ 6,000.00	100%	\$ 3,000.00
Development Services	Legal	\$ 60,000.00	100%	\$ 30,000.00
Development Services	Consulting	\$ 14,000.00	100%	\$ 7,000.00
Admin Services	Central Services	\$ 200.00	100%	\$ 100.00
Admin Services	Postage	\$ 162.10	100%	\$ 81.05
Total Other Expenditures		\$ 80,362.10		\$ 40,181.05

Total Admin Budget \$ 125,000.00